

2/28/2024

**Adjusted Service Delivery and Budget Implementation Plan
2023/2024**



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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 REQUIREMENTS

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 Indicators 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.

Setso Local Municipality - Table B4 Adjustments Budget Financial Performance (Revenue and Expenditure) - June																
Description Figures in Rand thousand		Budget Year 2023/24										Budget Year +1 2024/25		Budget Year +2 2025/26		
		Original	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
														A	A1	B
Revenue																
Exchange revenue																
Service charges - Electricity	109 264	-	-	-	-	-	2 185	2 185	111 449	114 727	119 890					
Service charges - Water	70 092	-	-	-	-	-	1 402	1 402	71 494	73 597	76 908					
Service charges - Waste water management	40 258	-	-	-	-	-	805	805	41 063	42 271	44 173					
Service charges - Waste management	54 253	-	-	-	-	-	1 086	1 086	55 339	56 966	59 530					
Sale of goods and rendering of services	1 765	-	-	-	-	-	275	275	2 040	1 853	1 937					
Interest earned from receivables	40 000	-	-	-	-	-	15 647	15 647	55 647	42 000	43 890					
Interest earned from current and non-current assets	3 500	-	-	-	-	-	7 409	7 409	10 909	3 675	3 840					
Dividends	80	-	-	-	-	-	1	1	81	84	88					
Rent on land	1 201	-	-	-	-	-	469	469	1670	1261	1318					
Rental from fixed assets	75	-	-	-	-	-	34	34	109	79	82					
Operational revenue	375	-	-	-	-	-	161	161	536	394	412					
	320 863	-	-	-	-	-	29 474	29 474	350 337	336 907	352 068					
Non-exchange revenue																
Property rates	76 749	-	-	-	-	-	5 000	5 000	81 749	80 586	84 212					
Fines, penalties and forfeits	10	-	-	-	-	-	290	290	300	11	11					
Licences or permits	6	-	-	-	-	-	120	120	126	6	7					
Transfer and subsidies - Operational	255 437	-	-	-	-	-	20	20	255 457	268 209	280 278					
Operational revenue	5 500	-	-	-	-	-	110	110	5610	5775	6035					
Gains on disposal of assets	-	-	-	-	-	-	176	176	176	-	-					
Total Revenue (excluding capital transfers and contributions)	337 702	-	-	-	-	-	5 716	5 716	343 418	354 587	370 543					
	658 565	-	-	-	-	-	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

Setso Local Municipality - Table B3 Adjustments Budget Financial Performance (Revenue and Expenditure by Municipal Vote) - June Budget Year 2023/24												
Vote Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt. E	Other Adjus. F	Total Adjus. G	Adjusted Budget	Budget Year +1		Budget Year +2 Adjusted Budget
										Adjusted Budget	Budget	
Figures in Rand thousand	A	A1	B	C	D	E	F	G	H			
5.6 - Police Forces and Traffic	10 281	-	-	-	-	-	(943)	(943)	9 338	10 796		11 283
5.7 - Fire Fighting and Protection	1 406	-	-	-	-	-	(1 229)	(1 229)	177	1 476		1 544
5.8 - Security Services	16 075	-	-	-	-	-	1 149	1 149	17 224	16 879		17 638
5.9 - Disaster Management	1 128	-	-	-	-	-	632	632	1 760	1 184		1 238
	99 504	-	-	-	-	-	10 810	10 810	110 314	104 480		109 185
Vote 6 - Technical Services												
6.1 - Electricity Services	140 379	-	-	-	-	-	1 585	1 585	141 964	147 398		151 727
6.2 - Water Distribution	86 328	-	-	-	-	-	51 614	51 614	137 942	90 644		94 725
6.3 - Sewer Services	48 163	-	-	-	-	-	56 287	56 287	104 450	50 572		52 848
6.4 - Roads	89 891	-	-	-	-	-	51 790	51 790	141 681	94 386		98 634
6.5 - Housing	17 243	-	-	-	-	-	60	60	17 303	18 105		18 920
6.6 - Project Management Unit	4 014	-	-	-	-	-	283	283	4 297	4 215		4 404
6.7 - Fleet Management	2 981	-	-	-	-	-	(1 246)	(1 246)	1 735	3 130		3 271
Total expenditure by vote	388 999	-	-	-	-	-	160 373	160 373	549 372	408 450		424 529
(Deficit)/Surplus for the year	661 520	-	-	-	-	-	173 475	173 475	834 995	694 601		723 563
	217 243	-	-	-	-	-	(168 287)	(168 287)	48 956	228 101		240 662

Setso Local Municipality - Table B5 Adjustments Budget Capital Expenditure by Vote, Functional Classification and Funding - June Budget Year 2023/24												
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt. E	Other Adjus. F	Total Adjus. G	Adjusted Budget	Budget Year +1		Budget Year +2 Adjusted Budget
										Adjusted Budget	Budget	
Figures in Rand thousand	A	A1	B	C	D	E	F	G	H			
Waste water management	12 025	-	-	-	-	-	11 824	11 824	23 849	12 626		13 194
Waste management	11 020	-	-	-	-	-	(12 762)	(12 762)	(1 742)	11 571		12 092
	218 993	-	-	-	-	-	(99 386)	(99 386)	119 607	227 043		236 148
Total Capital Expenditure - Functional Funded by:	234 993	-	-	-	-	-	(140 750)	(140 750)	94 243	243 843		253 704
National Government	220 198	-	-	-	-	-	(40 977)	(40 977)	179 221	231 208		241 612
Borrowing	14 775	-	-	-	-	-	1 258	1 258	16 033	12 614		12 070
Internally generated funds	-	-	-	-	-	-	878	878	878	-		-
	14 775	-	-	-	-	-	2 136	2 136	16 911	12 614		12 070
Total capital funding	234 973	-	-	-	-	-	(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 delivery of municipal services to the right quality and standard			
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			1	
Key Performance Indicator	Number of Climate Change Framework developed and approved by council for the Setsoto Local Municipality			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Climate Change Framework for the Setsoto Local Municipality developed and approved by council Quarter 2-Draft Climate Change Framework signed by the Municipal Manager and circulated for stakeholder comments Quarter 4-Climate Change Framework Response Plan for the Setsoto Local Municipality approved by council Council Resolution 			
Outcome Number	MMBS002			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
	Weighting	25%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			1	
Key Performance Indicator	Number of Spatial Development Framework reviewed and approved by council by 30 June 2024			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Reviewed Spatial Development Framework Council Resolution Council Resolution 			

Outcome Number	MMBS003			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Infrastructure and Sustainable Living Environments	Baseline Indicator	100%	
		Original Annual Target	100%	
		Adjusted Target	100%	
	Weighting	10%	Quarter 1	100%
			Quarter 2	100%
			Quarter 3	100%
Quarter 4			100%	
Key Performance Indicator	Percentage of land use applications received and addressed by 30 June 2024			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Register of Land Use Report Notification letters 			
Outcome Number	MMBS004			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Infrastructure and Sustainable Living Environments	Baseline Indicator	0	
		Original Annual Target	384	
		Adjusted Target	384	
	Weighting	15%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			384	
Key Performance Indicator	Number of sites issued for human settlement in Clocolan and Hlohlolwane by 30 June 2024			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Reports on issuing of sites for human settlement 			
Outcome Number	MMBS005			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Infrastructure and Sustainable Living Environments	Baseline Indicator	0	
		Original Annual Target	3000	
		Adjusted Target	2000	
	Weighting	15%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			2000	
Key Performance Indicator	Number of sites issued for human settlement in Ficksburg, Caledon Park and Meqheleng by 30 June 2024			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Reports on issuing of sites for human settlement 			

Outcome Number	MMBS006			
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	4
			Adjusted Target	2
			Quarter 1	N/A
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			2	
Key Performance Indicator	Number of tipper lorries procured			
Motivation for the adjustment	Target was decreased due to affordability			
Evidence	<ul style="list-style-type: none"> Procured tipper lorries 			
Outcome Number	MMBS007			
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	3
			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 refuse compactor trucks procured			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Procured refuse compactor truck 			
Outcome Number	MMBS008			
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	7
			Adjusted Target	7
			Quarter 1	N/A
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			7	
Key Performance Indicator	Number of Mahindra's procured			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Procured Mahindra's 			

Outcome Number	MMBS009			
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	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 procured			
Motivation for the adjustment	Target was decreased due to affordability			
Evidence	<ul style="list-style-type: none"> Procured TLBs 			
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 procured			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Procured lowbed 			

7.1.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	MMLED001			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Economic Growth and Spatial Transformation		Baseline Indicator	100%
			Original Annual Target	100%
			Adjusted Target	100%
			Quarter 1	100%
	Weighting	20%	Quarter 2	100%
			Quarter 3	100%
Quarter 4			100%	
Key Performance Indicator	Percentage compliance to turn-around time maintained to consider building plan applications quarterly			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Percentage compliance to 30 working days turn-around time. In terms of the National Building Regulations and Building Standards Act, 103 of 1977, building plan applications exceeding 500m² floor area-Date of application received versus date considered and signature by the Building Inspector 			

Outcome Number	MMLED002			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Economic Growth and Spatial Transformation	Baseline Indicator	6 months	
		Original Annual Target	6 months	
		Adjusted Target	6 months	
		Quarter 1	6 months	
	Weighting	20%	Quarter 2	6 months
			Quarter 3	6 months
		Quarter 4	6 months	
Key Performance Indicator	Average turn-around time maintained to consider land use applications quarterly			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Average of 6 months turn-around time to consider applications submitted in terms of Spatial Planning and Land Use Management Act, 16 of 2013 			
Outcome Number	MMLED003			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
		Quarter 1	0	
	Weighting	35%	Quarter 2	0
			Quarter 3	0
		Quarter 4	1	
Key Performance Indicator	Number of Local Economic Development Strategy developed approved and implemented by council by 30 June 2024			
Motivation for the adjustment	Target remained the same			
Evidence	<ul style="list-style-type: none"> Approved Local Economic Development Strategy Council Resolution 			
Outcome Number	MMLED004			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development	Baseline Indicator	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 same			
Evidence	<ul style="list-style-type: none"> Small Medium Macro Enterprises Applications Reports of workshops and registers 			

Outcome Number	MMLED005			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development	Baseline Indicator	284	
		Original Annual Target	300	
		Adjusted Target	129	
		Quarter 1	129	
	Weighting	10%	Quarter 2	150
			Quarter 3	129
Quarter 4	129			
Key Performance Indicator	Number of jobs created through municipality's local economic development initiatives and capital projects			
Motivation for the adjustment	The municipality appointed all 129 EPWP employee in the first quarter for a period of twelve months			
Evidence	<ul style="list-style-type: none"> • Report to Department of Labour approved by Mayoral Committee- Mayoral Committee Resolution • Extended Public Works Programme and any other jobs created, excluding Community Works Program • Reports submitted into reporting cycle by 20 August 2023 			

7.1.3 INSTITUTIONAL CAPACITY

Outcome Number	MMIC001			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Training and Development	Baseline Indicator	0.08%	
		Original Annual Target	1%	
		Adjusted Target	1%	
		Quarter 1	1%	
	Weighting	30%	Quarter 2	1%
			Quarter 3	1%
Quarter 4	1%			
Key Performance Indicator	Percentage skills development levy against the municipal operating expenditure			
Motivation for the adjustment	The calculations on the weightings was wrong			
Evidence	<ul style="list-style-type: none"> • Workplace Skills Plan Report • C-Schedule 			

Outcome Number	MMIC002			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Recruitment and placement	Baseline Indicator	3	
		Original Annual Target	5	
		Adjusted Target	5	
		Quarter 1	3	
	Weighting	35%	Quarter 2	4
			Quarter 3	4
		Quarter 4	5	
Key Performance Indicator	Number of senior managers positions filled			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Advertisements • Shortlisting Report • Interview Report • Appointments letters 			
Outcome Number	MMIC003			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative 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 vacant posts filled within three months <ul style="list-style-type: none"> • Director Development and Town Planning • Director Community Services • Manager Environmental Management • Manager Local Economic Development • Process Controllers • Operators • Labourers-Water and Sewer • Labourers-Roads and Stormwater • Labourers-Waste Management • Labourers: Parks and Cemeteries 			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Advertisements • Shortlisting Report • Interview Report • Appointments letters 			

7.1.4 FINANCIAL MANAGEMENT

Outcome Number	MMFM001			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	2
			Adjusted Target	2
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	2			
Key Performance Indicator	Annual Cost Coverage Ratio			
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines			
Evidence	<ul style="list-style-type: none"> Available cash + Investment/Monthly fixed operating expenditure (Cash Expenditure)Interview Report Appointments letters 			
Outcome Number	MMFM002			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	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 Ratio			
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines			
Evidence	<ul style="list-style-type: none"> Current Assets: Current Liabilities (asper the Statement of Financial Position) annually reported 			
Outcome Number	MMFM003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		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			
Key Performance Indicator	Unqualified with reduced matters of emphasis			
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines			
Evidence	<ul style="list-style-type: none"> Level of performance=Unqualified audit opinion with reduced matters of emphasis 			

Outcome Number	MMFM004			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Revenue Management		Baseline Indicator	0
			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 changed to be in line with the Chief Financial Officer's reporting timelines			
Evidence	<ul style="list-style-type: none"> Total outstanding service debtors (Gross, excluding VAT)/revenue received for services calculated per annum (All consumer debtors included excluding developer contributions) 			
Outcome Number	MMFM005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Revenue Management		Baseline Indicator	43%
			Original Annual Target	75%
			Adjusted Target	75%
			Quarter 1	18.75%
	Weighting	15%	Quarter 2	37.50%
			Quarter 3	56.25%
Quarter 4			75%	
Key Performance Indicator	Percentage collection rate maintained annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Actual amount collected (cash)/amount billed for the period (per billing cycle-excluding any debt write-off) 			
Outcome Number	MMFM006			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Revenue Management		Baseline Indicator	17.52%
			Original Annual Target	21.39%
			Adjusted Target	21.39%
			Quarter 1	5.34%
	Weighting	10%	Quarter 2	10.69%
			Quarter 3	16.04%
Quarter 4			21.39%	
Key Performance Indicator	Percentage household earning less than R 4 200.00 per month with access to basic service delivery			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Percentage number of households registered as formal indigent households who received the benefit of the free basic services against the total number of households 			

Outcome Number	MMFM007			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	89%
			Original Annual Target	100%
			Adjusted Target	100%
	Weighting	10%	Quarter 1	25%
			Quarter 2	50%
			Quarter 3	75%
Quarter 4			100%	
Key Performance Indicator	The percentage of municipality's capital budget actually spent on projects, identified for a particular year in terms of the municipality's Integrated Development Plan 2023/2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Accumulated actual expenditure incurred on overall capital budget (All line items on capital budget) 			
Outcome Number	MMFM008			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		Baseline Indicator	0
			Original Annual Target	3%
			Adjusted Target	3%
	Weighting	5%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			3%	
Key Performance Indicator	Percentage annual procurement spent awarded to youth owned enterprise			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100 			
Outcome Number	MMFM009			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		Baseline Indicator	0
			Original Annual Target	5%
			Adjusted Target	5%
	Weighting	10%	Quarter 1	N/A
			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	<ul style="list-style-type: none"> Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100 			

Outcome Number	MMFM010			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Assets, Equipment and Fleet Management		Baseline Indicator	0.04%
			Original Annual Target	4%
			Adjusted Target	4%
	Weighting	10%	Quarter 1	1%
			Quarter 2	2%
			Quarter 3	3%
Quarter 4			4%	
Key Performance Indicator	Percentage of repairs and maintenance budget against the operational budget			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Percentage calculated by dividing the total repairs and maintenance expenditure total operating expenditure for the period under review x 100 			

7.1.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001			
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
	Weighting	10%	Quarter 1	1
			Quarter 2	1
			Quarter 3	1
Quarter 4			1	
Key Performance Indicator	Number of quarterly Strategic and Operational Risk Register Reports submitted to council			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Quarterly Reports submitted to council with an analysis from the Acting Chief Risk Officer and progress made on actions implemented within 30 days after the end of the quarter Council resolution 			

Outcome Number	MMGG002			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 Management Policies developed and approved by council by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Approved Risk Management Policy Council Resolution Minutes of Risk Management Committee 			
Outcome Number	MMGG003			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 Assessments conducted by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Strategic Risk Register and Operational Risk Register Assessment Report Attendance Registers 			
Outcome Number	MMGG004			
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 Risk Management Meetings held by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Invitations Attendance Registers Minutes 			

Outcome Number	MMGG005			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 Fraud Prevention Policy developed and approved by council by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Approved Fraud Prevention Policy Council Resolution • Invitations • Minutes of Risk Management Committee meeting 			
Outcome Number	MMGG006			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 Audit Plan developed and approved by Audit Committee by 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Approved Internal Audit Plan • Invitations • Minutes of Audit and Performance Audit Committee Meeting • Attendance Registers 			
Outcome Number	MMGG007			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 Audit Committee meetings held by 30 June 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 			

Outcome Number	MMGG008			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	N/A			
Key Performance Indicator	Number of Audit and Performance Audit Committee Charter developed and approved by 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Approved Audit and Performance Audit Committee Charter Council Resolution 			
Outcome Number	MMGG009			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
	Weighting	10%	Quarter 1	1
			Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Internal Audit Reports on implementation of the Approved Internal Audit Plan 			
Outcome Number	MMGG010			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
	Weighting	10%	Quarter 1	1
			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	<ul style="list-style-type: none"> Internal Audit Tracking Registers 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
			Original Annual Target	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 South Africa audit findings on the Audit Report 2022/2023 by management per month			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Audit Action Plan • Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan 			
Outcome Number	MMGG012			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency 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 of 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 remains the same			
Evidence	<ul style="list-style-type: none"> • Audit Action Plan • Internal Audit Follow Up Reports on Auditor General of South Africa 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 Development Planning	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 Integrated Development Review Process Plan 2023/2024 adopted by council by 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Adopted Integrated Development Plan Review Process Plan 2023/2024 • Council Resolution • Invitations • Minutes of the Public Participation Process 			
Outcome Number	MMPP002			
Key Performance Area	Public Participation			
Predetermined Objective	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	1
Quarter 4	N/A			
Key Performance Indicator	Number of reviewed Draft Integrated Development Plan 2024/2025 adopted by council by 31 March 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Adopted Draft Integrated Development Plan 2024/2023 • Council Resolutions • Approved Integrated Development Plan Review Process Plan 2023/2024 • Invitations • Attendance registers Minutes of Various Meetings 			

Outcome Number	MMPP003			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Integrated Development Planning		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	1			
Key Performance Indicator	Number of reviewed Integrated Development Plan 2024/2025 approved by council by 31 May 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Approved Draft Integrated Development Plan 2024/2023 • Council Resolutions • Approved Integrated Development Plan Review Process Plan 2023/2024 • Invitations • Attendance registers Minutes of Various Meetings 			
Outcome Number	MMPP004			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	1			
Key Performance Indicator	Number of Service Delivery and Budget Implementation Plan 2024/2025 developed and submitted to the Executive Mayor for approval by 14 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Draft Service Delivery and Budget Implementation Plan 2024/2025 submitted to the Executive Mayor for approval 			

Outcome Number	MMPP005			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	1	
		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 the same			
Evidence	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance Plan • Signed Personal Development Plan 			
Outcome Number	MMPP006			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	4	
		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 remains the same			
Evidence	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance 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 Management and Development Systems	Baseline Indicator	4	
		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 its Annexures, developed and signed between the Municipal Manager and Managers and Supervisors in the Office of the Municipal Manager by 30 July 2023			
Motivation for the adjustment	The targets was already achieved in the first quarter.			
Evidence	<ul style="list-style-type: none"> • Signed Performance Agreement • Signed Performance Plan • Signed Personal Development Plan 			
Outcome Number	MMPP008			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
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 end of each quarter			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Quarterly Section 52(d) Reports submitted to council • Council Resolution • Portfolio of Evidence 			
Outcome Number	MMPP009			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with 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	Number of Annual Performance Report 2022/2023 submitted to council by 31 July 2023 and to Auditor General of South Africa by the 31 August 2023			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Section 46 Report submitted to council • Council Resolution 			

Outcome Number	MMPP010			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with 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 Annual Report 2022/2023 tabled to council by 31 January 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Tabled Annual Report 2022/2023 • Resolution 			
Outcome Number	MMPP011			
Key Performance Area	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			
Key Performance Indicator	Number of quarterly community meetings on the progress report on the implementation of the Integrated Development Plan 2023/2024, Budget 2023/2024 and Service Delivery and Budget Implementation Plan 2023/2024 within 30 day after the end of each quarter			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Public Notices • Attendance Registers • Minutes 			
Outcome Number	MMPP012			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Reporting	Baseline Indicator	1	
		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 Mid-year Budget and Performance Assessment Reports tabled to council by 31 January 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Tabled Mid-Year Budget and Performance Assessment Report • Council Resolution 			

Outcome Number	MMPP013			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems		Baseline Indicator	0
			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	<ul style="list-style-type: none"> • Invitation • Quarterly Performance Report • Portfolio of Evidence • Council Resolution 			

7.2 DIRECTOR 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 Sanitation 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 households with access to basic sanitation			
Motivation for the adjustment	The targets adjusted upwards to be in line with the number of households provided with the service			
Evidence	<ul style="list-style-type: none"> 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]. 			
Outcome Number	DTBS002			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Water and Sanitation Infrastructure	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 of household with access to basic water supply			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> (Number of household with access to basic water within the 200m radius/Total number of household within the municipality-including farms)*100 			
Outcome Number	DTBS003			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Water and Sanitation Infrastructure	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 awareness on water conservation and demand management conducted annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Awareness Pamphlets 			

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 Efficiency and Renewable Energy	Baseline Indicator	96%	
		Original Annual Target	96%	
		Adjusted Target	96%	
		Quarter 1	96%	
		Quarter 2	96%	
		Quarter 3	96%	
	Weighting	96%	Quarter 4	96%
Key Performance Indicator	Percentage of household with access to basic electricity supply			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Total Number of households with access to electricity within the municipality-excluding farms 			
Outcome Number	DTBS005			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator	1	
		Original Annual Target	4	
		Adjusted Target	4	
		Quarter 1	1	
		Quarter 2	1	
		Quarter 3	1	
	Weighting	5%	Quarter 4	1
Key Performance Indicator	Number of public awareness on energy savings and efficiency conducted annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Awareness Pamphlets 			
Outcome Number	DTBS005			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator	1	
		Original Annual Target	4	
		Adjusted Target	4	
		Quarter 1	1	
		Quarter 2	1	
		Quarter 3	1	
	Weighting	5%	Quarter 4	1
Key Performance Indicator	Number of public awareness on energy savings and efficiency conducted annually			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Awareness Pamphlets 			

Outcome Number	DTBS006			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Roads and Stormwater 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 kilometre of gravel roads converted to paving/surfaced roads annually.			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> 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	Supporting the delivery of municipal services to the right quality and standard			
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 and Yellow vehicles Serviced.			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Report on vehicles Serviced and Service Book. 			
Outcome Number	DTBS008			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	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 Municipal Planning Tribunal Seating held			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Invitation Attendance Register MPT Minutes 			

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 Property 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 Townships Developed and Proclaimed			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Approved Layout in Clocolan and Ficksburg Township Establishment Approval 			
Outcome Number	DTBS010			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and 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 in all four towns of the municipality			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Renovated Ablution facilities 			
Outcome Number	DTBS011			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and 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 community halls renovated within the four towns of the municipality			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Renovated Community 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 style="list-style-type: none"> • Invitations • Attendance Registers 			
Outcome Number	DTFLED002			
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	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-contractors appointed			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Appointment Letters from main contractors 			

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 Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	20	
		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	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 			

Outcome Number	DTIC002			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	5	
		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 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	<ul style="list-style-type: none"> 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 Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	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	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement, inclusive of Performance Plan and Personal Development Plan 			
Outcome Number	DTIC004			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Employee Development	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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 Management	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	<ul style="list-style-type: none"> Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold 			
Outcome Number	DTFM003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management 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 Municipal Infrastructure Grant (MIG) quarterly reports			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Signed Quarterly Reports 			

Outcome Number	DTFM004			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management 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	<ul style="list-style-type: none"> Signed Quarterly Reports 			
Outcome Number	DTFM005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management 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 Water Services Infrastructure Grant (WSIG) Quarterly reports			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Signed Quarterly 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	Internal Audit		Baseline Indicator	4
			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 reports on implementation of Internal Audit Plan issued by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Internal Audit Reports on implementation of the Approved Internal Audit Plan 			

Outcome Number	DTGG002			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency, and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	4
			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 reports issued on implementation of Internal Audit findings by management by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 			
Outcome Number	DTGG003			
Key Performance Area	Good Governance, Transparency and 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 Action Plan developed to address Auditor General of 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 remains the same			
Evidence	<ul style="list-style-type: none"> Internal Audit Tracking Registers Follow up report 			
Outcome Number	DTGG004			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting good governance, transparency, and accountability			
Key Focus Area	External Audit		Baseline Indicator	2
			Original Annual Target	2
			Adjusted Target	2
			Quarter 1	N/A
	Weighting	20%	Quarter 2	N/A
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management by 30 June 2024			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> Progress Report on the Implementation of the Audit Action Plan 			

Outcome Number	DTGG005			
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	4
			Quarter 1	1
	Weighting	20%	Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of Strategic Risk Register implemented and updated			
Motivation for the adjustment	The targets remains the same			
Evidence	<ul style="list-style-type: none"> • Updated Strategic Risk Register 			

7.3 DIRECTOR FINANCIAL SERVICES' SCORECARD

7.3.1 BASIC SERVICES

Outcome Number	DCSIC01			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Basic service delivery		Baseline Indicator	7186
			Original Annual Target	4000
			Adjusted Target	6000
			Quarter 1	1000
	Weighting	30%	Quarter 2	2000
			Quarter 3	5700
		Quarter 4	6000	
Key Performance Indicator	Number of indigent households registered in the Indigent Register for the bi-annual registration period from 01/07/2023 to 30/06/2025 [target for 2023/24]			
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			
Evidence	<ul style="list-style-type: none"> Munsoft Indigent Register Report 			
Outcome Number	DCSIC02			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Basic service delivery		Baseline Indicator	100%
			Original Annual Target	100%
			Adjusted Target	80%
			Quarter 1	20%
	Weighting	20%	Quarter 2	40%
			Quarter 3	60%
		Quarter 4	80%	
Key Performance Indicator	Percentage of municipality's Free Basic Service's budget spent on provision of Free Basic Services to registered indigent households [indigent relief for free basic services]			
Motivation for the adjustment	Setting up of realistic target based on the number of indigent registration applications received.			
Evidence	<ul style="list-style-type: none"> Monthly Financial Report and/or C-Schedule 			

Outcome Number	DCSIC03			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Basic service delivery		Baseline Indicator	0
			Original Annual Target	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	<ul style="list-style-type: none"> FWPQ Register and/or FWPQ Reports 			
Outcome Number	DCSIC04			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
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 projects funded under conditional grants [MIG, RBIG and WSIG] paid within 30 working days of receipt of invoice.			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Invoice and Proof of payment [proof of payment showing number of days from receipt date to payment date] 			

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	0
			Quarter 3	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	<ul style="list-style-type: none"> Presentation and attendance register for the workshop on Supply Chain Management Policy and Preferential Procurement Policy 			

Outcome Number	DFLED002		
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	70%
		Adjusted Target	70%
		Quarter 1	70%
		Quarter 2	70%
	Weighting	30%	Quarter 3
		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 style="list-style-type: none"> Supply Chain Management Report on transactions up to R30 000 		
Outcome Number	DFLED003		
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	80%
		Adjusted Target	80%
		Quarter 1	80%
		Quarter 2	80%
	Weighting	20%	Quarter 3
		Quarter 4	80%
Key Performance Indicator	Percentage of creditors physically residing within the municipal area paid within 30 days of receipt of relevant invoice / statements [and all other supporting documentation].		
Motivation for the adjustment	Target remains the same		
Evidence	<ul style="list-style-type: none"> Monthly Report on the Creditor's Payment Period 		

7.3.3 INSTITUTIONAL CAPACITY

Outcome Number	DFIC001		
Key Performance Area	Institutional Capacity		
Predetermined Objective	Building institutional resilience and administrative capability		
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0
		Original Annual Target	5
		Adjusted Target	1
		Quarter 1	1
		Quarter 2	N/A
	Weighting	30%	Quarter 3
		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 depict the actual reality as there is only one senior manager at Finance Department		
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 		

Outcome Number	DFIC002			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	1	
		Adjusted Target	5	
		Quarter 1	5	
	Weighting	20%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	N/A			
Key Performance Indicator	Number of Performance Agreements signed between the Director and Divisional Managers within the department annually by the 31 July 2023			
Motivation for the adjustment	Target adjusted upwards as there are five middle managers in the department			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements between Chief Financial Officer and respective Divisional Managers. 			
Outcome Number	DFIC003			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	1	
		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 for each quarter of the 2023/24 financial year.			
Motivation for the adjustment	Target adjusted to cover all managers in the department individually			
Evidence	<ul style="list-style-type: none"> Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report Appraisal Committee Members 			
Outcome Number	DFIC004			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		Original Annual Target	1	
		Adjusted Target	1	
		Quarter 1	N/A	
	Weighting	20%	Quarter 2	1
			Quarter 3	N/A
Quarter 4	N/A			
Key Performance Indicator	Number of service providers appointed to conduct training on Municipal Financial Management Program			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Number of learners enrolled on Municipal Finance Management Development Program 			

7.3.4 FINANCIAL MANAGEMENT

Outcome Number	DFFM001			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Asset Management		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			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 FAR by the Auditor General of South Africa. 			
Outcome Number	DFFM002			
Key Performance Area	Financial Management			
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%	Quarter 2	3
			Quarter 3	3
Quarter 4	3			
Key Performance Indicator	Number of reports on 'asset additions' for the 2023/2024 financial year			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Asset Management Report depicting assets procured for a specific reporting period 			
Outcome Number	DFFM003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Budget and Financial Reporting 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 funded annual budget compiled by the municipality for the 2024/2025 financial year.			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> 2024/2025 Municipal Budget & Reporting A Schedule or FSPT Assessment Report 			

Outcome Number	DFFM004			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator	0
			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 for the 2023/24 financial year.			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Adjustment Budget for 2023/2024 financial year 			
Outcome Number	DFFM005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Budget and Financial Reporting Management		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 Annual Financial Statements [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 AFS by the Auditor General of South Africa. 			
Outcome Number	DFFM006			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Expenditure Management		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
Quarter 4	150 000			
Key Performance Indicator	Reduction of current year irregular expenditure to not more than R 4 million [transactions for 2023/2024]			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> Acknowledgement Letter of the 2022/2023 AFS by the Auditor General of South Africa. 			

Outcome Number	DFFM007			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Expenditure Management		Baseline Indicator	0
			Original Annual Target	12
			Adjusted Target	12
			Quarter 1	3
	Weighting	10%	Quarter 2	3
			Quarter 3	3
Quarter 4	3			
Key Performance Indicator	Number of reports on MFMA Sec. 11 [withdrawals report]			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> MFMA Sec. 11 withdrawals reports 			
Outcome Number	DFFM008			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Revenue Management		Baseline Indicator	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 billed revenue			
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024			
Evidence	<ul style="list-style-type: none"> Actual amount collected (cash)/amount billed for the period (per billing cycle-excluding any debt write-off) 			
Outcome Number	DFFM009			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		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 approved operating expenditure budget			
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024			
Evidence	<ul style="list-style-type: none"> Monthly Financial Report C-Schedule 			

Outcome Number	DFFM010			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		Baseline Indicator	0
			Original Annual Target	4 000 000
			Adjusted Target	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 style="list-style-type: none"> • Monthly Financial Report • C-Schedule 			
Outcome Number	DFFM011			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain 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 quarterly reports on the implementation of the Supply Chain Management policy			
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024			
Evidence	<ul style="list-style-type: none"> • Quarterly Report on the Implementation of the Supply Chain Management Policy 			

7.3.5 FINANCIAL RATIO

Outcome Number	DFDR001			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management	Baseline Indicator	0	
		Original Annual Target	12%	
		Adjusted Target	12%	
		Quarter 1	N/A	
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	12%			
Key Performance Indicator	Percentage capital expenditure to total expenditure			
Motivation for the adjustment	Target remains the same			
Evidence	<ul style="list-style-type: none"> 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	
		Original Annual Target	4%	
		Adjusted Target	2%	
		Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	2%			
Key Performance Indicator	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value) for the 2024/25 annual budget			
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends			
Evidence	<ul style="list-style-type: none"> 2024/25 Final Annual Budget 			
Outcome Number	DFDR003			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management	Baseline Indicator	0	
		Original Annual Target	25%	
		Adjusted Target	25%	
		Quarter 1	N/A	
	Weighting	4%	Quarter 2	25%
			Quarter 3	N/A
Quarter 4	25%			
Key Performance Indicator	Target remain the same			
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends			
Evidence	<ul style="list-style-type: none"> 2022/23 Annual Financial Statements and 2024/25 Final Annual Budget 			

Outcome Number	DFDR004			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	400
			Adjusted Target	400
	Weighting	4%	Quarter 1	N/A
			Quarter 2	400
			Quarter 3	N/A
Quarter 4			N/A	
Key Performance Indicator	Number of days required to receive payment from consumers for bills/invoices them for service issued to them			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Outcome Number	DFDR005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
	Weighting	4%	Quarter 1	N/A
			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 investments without collecting any additional revenue, during the month.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Outcome Number	DFDR006			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	1.5
			Adjusted Target	1.5
	Weighting	4%	Quarter 1	N/A
			Quarter 2	1.5
			Quarter 3	N/A
Quarter 4			N/A	
Key Performance Indicator	Range within which the municipality is able to payback its short-term liabilities [debt and payables] with short-term assets [cash, inventory and receivables]			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			

Outcome Number	DFDR007			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	8%
			Adjusted Target	8%
	Weighting	4%	Quarter 1	N/A
			Quarter 2	8%
			Quarter 3	N/A
Quarter 4			N/A	
Key Performance Indicator	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Outcome Number	DFDR008			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	45%
			Adjusted Target	45%
	Weighting	4%	Quarter 1	N/A
			Quarter 2	45%
			Quarter 3	N/A
Quarter 4			N/A	
Key Performance Indicator	Extend of total borrowing in percentage in relation to total operating revenue			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 2022/2023 Audited Annual Financial Statements 			
Outcome Number	DFDR009			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			Original Annual Target	80%
			Adjusted Target	80%
	Weighting	4%	Quarter 1	N/A
			Quarter 2	80%
			Quarter 3	N/A
Quarter 4			N/A	
Key Performance Indicator	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> 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 Management	Baseline Indicator	0	
		Original Annual Target	0%	
		Adjusted Target	0%	
	Weighting	4%	Quarter 1	N/A
			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 same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 			
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%	
	Weighting	4%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	7%			
Key Performance Indicator	Percentage electricity surplus generated.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 			
Outcome Number	DFDR012			
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%	
	Weighting	4%	Quarter 1	N/A
			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 same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 			

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%
			Adjusted Target	5%
			Quarter 1	N/A
	Weighting	4%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			5%	
Key Performance Indicator	Percentage refuse surplus generated.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 			
Outcome Number	DFDR014			
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	N/A
	Weighting	4%	Quarter 2	N/A
			Quarter 3	N/A
Quarter 4			5%	
Key Performance Indicator	Percentage sanitation and wastewater surplus generated			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 MTREF 			
Outcome Number	DFDR015			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		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 same			
Evidence	<ul style="list-style-type: none"> 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
			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 (excluding capital grants).			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2024/2025 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 taken to pay trade creditors			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Expenditure Division Monthly report 			
Outcome Number	DFDR018			
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 irregular expenditure incurred against expenditure 2023/2024 budget.			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> Irregular Expenditure 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 expenditure 2023/2024 budget			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> 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	
		Original Annual Target	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 expenditure incurred on cash-items in the 2022/2023 budget			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> 2022/2023 Annual Financial Statements 			
Outcome Number	DFDR021			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management	Baseline Indicator	0	
		Original Annual Target	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 contracted services expenditure budget to total operating expenditure.			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 MTREF 			

Outcome Number	DFDR022			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		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 internally generated funds for capital expenditure to total operating expenditure			
Motivation for the adjustment	Target adjusted to address the cumulative accounting			
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 MTREF 			
Outcome Number	DFDR023			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0
			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 source revenue to total operating revenue			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Final/adopted 2023/2024 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	Revenue and Expenditure Management		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 Expenditure Reduction Strategies developed			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Expenditure Reduction Strategies 			

Outcome Number	DFGG002				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency 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 Revenue Enhancement Strategies; Loss Reduction Strategy and Cost Containment Strategy reviewed; approved and implemented.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> RES / LRS / CCS Implementation Plan 				
Outcome Number	DFGG003				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency 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, Irregular and Fruitless Expenditure including standard operating procedures for treatment of deviations.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Unauthorised, Irregular and Fruitless Expenditure Policy [SOPs for Deviations] 				
Outcome Number	DFGG004				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Governance Structures		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 same				
Evidence	<ul style="list-style-type: none"> Attendance Registers and Minutes of the meetings 				

Outcome Number	DFGG005			
Key Performance Area	Good Governance, Transparency and 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 Action Plan developed to address Auditor General of 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	Target remain the same			
Evidence	<ul style="list-style-type: none"> 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	20%	Quarter 2	N/A
			Quarter 3	2
Quarter 4	3			
Key Performance Indicator	Number of progress reports on the implementation of the external Audit Action Plan for 2022/2023 audit report.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Monthly Progress Report on the implementation of the Audit Action Plan 			
Outcome Number	DFGG007			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Internal Audit		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 progress reports on the implementation of the internal audit unit findings 2023/2024 financial year			
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan			
Evidence	<ul style="list-style-type: none"> Progress Report on the implementation of internal audit findings 			

Outcome Number	DFGG008				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency 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 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 style="list-style-type: none"> Monthly Progress Report on the implementation the risk register 				
Outcome Number	DFGG009				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency 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 on but not included in the original approved service delivery and budget implementation plan				
Evidence	<ul style="list-style-type: none"> Monthly Progress Report on the implementation the fraud risk register 				

7.3.6 PUBLIC PARTICIPATION

Outcome Number	DFPP001				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	0	
			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 budget timelines for the 2024/2025 financial year				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> Budget timelines schedule developed and submitted to Council 				

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
			Original Annual Target	1
			Adjusted Target	4
			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 style="list-style-type: none"> • Attendance Register for draft budget on public consultation meetings • Minutes • Public Notices 			
Outcome Number	DFPP003			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Public Participation		Baseline Indicator	0
			Original Annual Target	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 same			
Evidence	<ul style="list-style-type: none"> • Advert placed on newspapers or signed advert placed on municipal notice boards 			

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 management		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	<ul style="list-style-type: none"> • Job cards • Routes • Weekly Reports 			
Outcome Number	DCBS002			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Parks, Sport and Recreation		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 managed annually			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Job cards • Routes 			

Outcome Number	DCBS003			
Key Performance Area	Basic Services			
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 roadblocks and projects conducted			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Weekly Schedules • Portfolio of Evidence • Weekly Reports 			
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 compliance with the required attendance time for structural and veld fighting incidents			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Number of incidents reported. • Number of incidents attended to • Weekly Reports 			
Outcome Number	DCBS005			
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	0
			Original Annual Target	2
			Adjusted Target	2
			Quarter 1	N/A
	Weighting	15%	Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	2	
Key Performance Indicator	Number of fire engines procured.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Procured Fire Engines 			

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
	Weighting	25%	Quarter 1	20
			Quarter 2	20
			Quarter 3	20
Quarter 4	20			
Key Performance Indicator	Number of people assisted through agricultural development initiatives undertaken specifically targeting youth and women annually.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Monthly Reports 			
Outcome Number	DCLE002			
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	37
			Original Annual Target	50
			Adjusted Target	50
	Weighting	10%	Quarter 1	N/A
			Quarter 2	25
			Quarter 3	N/A
Quarter 4	25			
Key Performance Indicator	Number of crafters assisted to participate in exhibition and workshops annually			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • 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
			Original Annual Target	300
			Adjusted Target	300
			Quarter 1	75
	Weighting	55%	Quarter 2	75
			Quarter 3	75
Quarter 4	75			
Key Performance Indicator	Number of office walk-ins by Small Medium Macro Enterprises, Street 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 style="list-style-type: none"> • Walk-in Registers • Monthly Reports 			
Outcome Number	DCLE004			
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	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 Level Agreements signed between the municipality and SEDA to service Ficksburg			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Signed Service Level 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, Evaluation and Performance Management and Development System.	Baseline Indicator		0	
		Original Annual Target		10	
		Adjusted Target		10	
	Weighting	20%	Quarter 1		1
			Quarter 2		3
			Quarter 3		3
Quarter 4		3			
Key Performance Indicator	Number of appraisal reports conducted annually.				
Motivation for the adjustment	Target remain the same				
Evidence	<ul style="list-style-type: none"> • Invitations • Portfolio of Evidence • Attendance Registers • Quarterly Performance Report 				
Outcome Number	DCIC002				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.	Baseline Indicator		0	
		Original Annual Target		3	
		Adjusted Target		3	
	Weighting	30%	Quarter 1		1
			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 same				
Evidence	<ul style="list-style-type: none"> • Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 				

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, Evaluation and Performance Management and Development System.		Baseline Indicator	1
			Original Annual Target	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 remain the same			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan 			
Outcome Number	DCIC004			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Employee Development		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	Number of accredited trainings conducted on Environmental and Waste Management, Public Safety and Professional Registration			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Certificates 			

7.4.4 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCGG001		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability		
Key Focus Area	Policies, Processes and Procedures.	Baseline Indicator	4
		Original Annual Target	4
		Adjusted Target	4
		Quarter 1	1
		Quarter 2	1
		Quarter 3	1
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of departmental meetings attended annually		
Motivation for the adjustment	Target remain the same		
Evidence	<ul style="list-style-type: none"> • Invitations • Attendance Registers • Minutes 		
Outcome Number	DCGG002		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability		
Key Focus Area	Environmental Health	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
		Quarter 1	N/A
		Quarter 2	N/A
		Quarter 3	N/A
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of Integrated Waste Management Plans reviewed and approved by the 30 June 2024		
Motivation for the adjustment	Target remain the same		
Evidence	<ul style="list-style-type: none"> • Approved Integrated Waste Management Plan • Council Resolution 		
Outcome Number	DCGG003		
Key Performance Area	Good Governance, Transparency and Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability		
Key Focus Area	Environmental Health	Baseline Indicator	1
		Original Annual Target	1
		Adjusted Target	1
		Quarter 1	N/A
		Quarter 2	N/A
		Quarter 3	N/A
Weighting	10%	Quarter 4	1
Key Performance Indicator	Number of Integrated Environmental Management Plans reviewed and approved by the 30 June 2024		
Motivation for the adjustment	Target remain the same		
Evidence	<ul style="list-style-type: none"> • Approved Integrated Environmental Management Plan • Council Resolution 		

Outcome Number	DCGG004			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency 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 Operational Plan compiled and approved by the 30 June 2024			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • 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
			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 Disaster Management Plan reviewed and approved.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Approved Disaster Management Plan • Council Resolution 			
Outcome Number	DCGG006			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Spatial 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	Number of Informal Trade Plan and Management Policy developed and approved.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Approved Informal Trade Plan and Policy • Council Resolution 			

Outcome Number	DCGG007			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency 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	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Internal Audit Tracking Registers • Follow up Report 			
Outcome Number	DCGG008			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency 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 Auditor General of South Africa audit findings on the Audit Report 2021/2022 by management by 30 June 2024.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Audit Action Plan • Internal Audit Follow Up • Reports on Auditor General of South Africa Audit Action Plan 			
Outcome Number	DCGG009			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Internal Audit		Baseline Indicator	2
			Original Annual Target	2
			Adjusted Target	2
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
			Quarter 3	2
Quarter 4	N/A			
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General of 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	Target remain the same			
Evidence	<ul style="list-style-type: none"> • Audit Action Plan • Management Report Audit • Action Plan • Council Resolution 			

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 strategic risk register implemented and updated.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Updated Strategic Register 			

7.4.5 PUBLIC PARTICIPATION

Outcome Number	DCPP001			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with 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 style="list-style-type: none"> Invitations, Attendance Registers Minutes 			
Outcome Number	DCPP002			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Parks, Sports and 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 programmes implemented.			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Invitations, List of participants Portfolio of Evidence 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 administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		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 Performance appraisals for all managers conducted annually			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreement 			
Outcome Number	DCSIC02			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		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 Performance Agreements signed between the Director and Managers within the Department annually by 31 July 2023			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Signed Performance Agreements 			
Outcome Number	DCSIC03			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System	Baseline Indicator	0	
		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 Performance Agreement signed between the Municipal Manager and the Director within the department annually by 31 July 2023			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Number of Performance Agreements signed between the Municipal Manager and the Director annually by 31 July 2023 			

Outcome Number	DCSIC04			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources Management	Baseline Indicator	0%	
		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 critical positions filled within three months of the position becoming vacant: <ul style="list-style-type: none"> • Director Development and Town Planning • Director Community Services • Manager Environmental Management • Manager Local Economic Development • Process Controllers • Operators • Labourers-Water and Sewer • Labourers-Roads and Stormwater • Labourers-Waste Management • Labourers: Parks and Cemeteries 			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> • Interview reports and appointment letters 			
Outcome Number	DCSIC05			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources Management	Baseline Indicator	8	
		Original Annual Target	8	
		Adjusted Target	8	
		Quarter 1	2	
	Weighting	10%	Quarter 2	2
			Quarter 3	2
		Quarter 4	2	
Key Performance Indicator	Number of Health and Safety and Wellness programmes conducted			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> • Invitations • Presentations • Attendance registers • Emails. 			

Outcome Number	DCSIC06			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative 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 taken by the municipality to make an appointment from date of the position become vacant			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Number of days the position became vacant to the day the position was filled 			
Outcome Number	DCSIC07			
Key Performance Area	Institutional Capacity			
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 programmes at the workplace			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Invitations Attendance Registers Report on Awareness Workshop 			
Outcome Number	DCSIC08			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources Management	Baseline Indicator	0	
		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 appraisal reports compiled and submitted to council quarterly			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Number of days the position became vacant to the day the position was filled 			

Outcome Number	DCSIC09			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources Management	Baseline Indicator	0	
		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 appraisal reports compiled and submitted to council quarterly			
Motivation for the adjustment	Target remains the same as originally planned			
Evidence	<ul style="list-style-type: none"> Number of days the position became vacant to the day the position was filled 			
Outcome Number	DCSIC010			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources : Skills Development	Baseline Indicator	0	
		Original Annual Target	0	
		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 Workplace Skills Plan and Annual Training Report developed, approved and submitted			
Motivation for the adjustment	Target was reported but not included in the approved service delivery and budget implementation plan			
Evidence	<ul style="list-style-type: none"> Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority 			
Outcome Number	DCSIC011			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources : Skills Development	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 to which planned Workplace Skills Plan Programmes are implemented and achieved			
Motivation for the adjustment	Motivation for the adjustment- Target was reported but not included in the approved service delivery and budget implementation plan			
Evidence	<ul style="list-style-type: none"> Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority 			

Outcome Number	DCSIC012			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources: Employment Equity	Baseline Indicator	1	
		Original Annual Target	0	
		Adjusted Target	1	
		Quarter 1	0	
	Weighting	10%	Quarter 2	0
			Quarter 3	0
Quarter 4	1			
Key Performance Indicator	Number of Employment Equity Reports submitted to Department of Employment and Labour			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority 			
Outcome Number	DCSIC013			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources: Labour Relations	Baseline Indicator	50%	
		Original Annual Target	0	
		Adjusted Target	100%	
		Quarter 1	25%	
	Weighting	10%	Quarter 2	25%
			Quarter 3	25%
Quarter 4	25%			
Key Performance Indicator	Percentage for the reduction in Disciplinary Hearings			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases 			
Outcome Number	DCSIC014			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Human Resources: Labour Relations	Baseline Indicator	5	
		Original Annual Target	12	
		Adjusted Target	4	
		Quarter 1	1	
	Weighting	10%	Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of Local Labour Forum meetings held			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases 			

7.5.2 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCSGG01			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Administration and Support Services	Baseline Indicator	8	
		Original Annual Target	0	
		Adjusted Target	7	
	Weighting	10%	Quarter 1	2
			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 reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Notices of Administration and Human Resources Section 80 Meeting • Minutes • Attendance Registers 			
Outcome Number	DCSGG02			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Administration and Support Services	Baseline Indicator	8	
		Original Annual Target	0	
		Adjusted Target	7	
	Weighting	10%	Quarter 1	2
			Quarter 2	1
			Quarter 3	2
Quarter 4			2	
Key Performance Indicator	Number of Mayoral Committee Meetings co-ordinated			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Notices of Mayoral Committee Meetings • Minutes • Attendance Registers 			

Outcome Number	DCSGG03			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Administration and Support Services	Baseline Indicator	4	
		Original Annual Target	0	
		Adjusted Target	4	
		Quarter 1	1	
	Weighting	10%	Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of Council Meetings co-ordinated			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Notices of Council Meeting • Minutes • Attendance Registers 			
Outcome Number	DCSGG04			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Payroll Administration	Baseline Indicator	4	
		Original Annual Target	0	
		Adjusted Target	4	
		Quarter 1	1	
	Weighting	12.5%	Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of Section 66 Reports (Expenditure of Staff Benefits) compiled and submitted to Council.			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Section 66 Report • Council Resolution 			
Outcome Number	DCSGG05			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Legal Services and Contracts Management	Baseline Indicator	4	
		Original Annual Target	0	
		Adjusted Target	4	
		Quarter 1	1	
	Weighting	12.5%	Quarter 2	1
			Quarter 3	1
Quarter 4	1			
Key Performance Indicator	Number of updates on litigations and private claims register			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Section 66 Report • Council Resolution 			

Outcome Number	DCSGG06			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Governance Structures		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 Departmental Meetings held annually with Divisional Managers			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Invitations • Minutes • Attendance Registers 			
Outcome Number	DCSGG07			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	External Audit		Baseline Indicator	5
			Original Annual Target	5
			Adjusted Target	5
			Quarter 1	0
	Weighting	10%	Quarter 2	0
			Quarter 3	2
			Quarter 4	3
Key Performance Indicator	Number of Progress Reports on the Implementation of the External Audit Action Plan for the 2022/2023 Audit Report			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Action Plans for Each month 			
Outcome Number	DCSGG08			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency 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	Percentage of Internal Audit Queries responded to within the timeframe of 3 days.			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> • Audit Query Register Reveal vs Response 			

Outcome Number	DCSGG09			
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
Key Performance Indicator	Number of Operational Risk Registers Progress Updates			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Updated Operational Risk Register 			
Outcome Number	DCSGG10			
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
Key Performance Indicator	Number of Strategic Risk Registers Progress Updates			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Updated Strategic Risk Register 			
Outcome Number	DCSGG11			
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
Key Performance Indicator	Number of Fraud Risk Registers Progress Updates			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation			
Evidence	<ul style="list-style-type: none"> Updated Fraud Risk Register 			

7.5.3 FINANCIAL MANAGEMENT

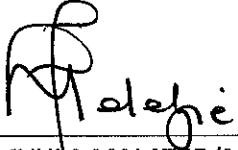
Outcome Number	DCSFM01			
Key Performance Area	Financial Management			
Predetermined Objective	Ensure Sound Financial Management and Accounting			
Key Focus Area	Payroll Administration	Baseline Indicator	12	
		Original Annual Target	0	
		Adjusted Target	12	
		Quarter 1	3	
	Weighting	25%	Quarter 2	3
			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	<ul style="list-style-type: none"> 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 style="list-style-type: none"> Processing Paperwork of Third Parties 			
Outcome Number	DCSFM03			
Key Performance Area	Financial Management			
Predetermined Objective	Ensure Sound Financial Management and Accounting			
Key Focus Area	Payroll Administration	Baseline Indicator	0.087%	
		Original Annual Target	1%	
		Adjusted Target	1%	
		Quarter 1	0.25%	
	Weighting	25%	Quarter 2	0.50%
			Quarter 3	0.75%
			Quarter 4	1%
Key Performance Indicator	Percentage actual spending of the municipal budget on skills development			
Motivation for the adjustment	Target remain the same			
Evidence	<ul style="list-style-type: none"> Processing Paperwork of Third Parties 			

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.

Signed at Ficksburg on 26 day of February 20 24



NOMVULA MALATJIE (MRS)
MUNICIPAL MANAGER