

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2022/2023	Quarter	Quarterly Target
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Community Safety Programmes	To Facilitate and improve Social Services through Provision of Safety & Security Services by June 2027	Monitor functionality of 3 Registration and Licensing Authorities	Number of Registering Authority transactions performed in the 3 registering Authorities	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R0	Opex	1_1_1.3_P003	5040 Registering Authority transactions performed in the 3 registering Authorities (Cacadu, Indwe, and Dordrecht) by 30 June 2023	1	1260 Registering Authority transactions performed in the 3 registering Authorities
										2	1260 Registering Authority transactions performed in the 3 registering Authorities
										3	1260 Registering Authority transactions performed in the 3 registering Authorities
										4	1260 Registering Authority transactions performed in the 3 registering Authorities
		Process Learners and Driver's License Applications received	Number of Vehicles Tested for Roadworthy	9 monthly Reports on VTS Functionality for 2021-2022	Functional VTS	R170 000.00	Opex	1-1-1.3-P006	36 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station by 30 June 2023	1	9 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station
										2	9 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station
										3	9 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station
										4	9 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station
		Process Learners and Driver's License Applications received	Number of Driving Licence and Learners Licence tests conducted	12 Driving License Testing Centre Reports	Functional Licensing Authorities	R100 000.00	Opex	1_1_1.4_P004	120 Driving Licence tests and 150 Learners Licence tests conducted in Ward 4 by 30 June 2023	1	30 Driving Licence tests and 50 Learners Licence tests conducted
										2	30 Driving Licence tests and 50 Learners Licence tests conducted
										3	30 Driving Licence tests and 50 Learners Licence tests conducted
										4	30 Driving Licence tests and ? 50 Learners Licence tests conducted
		Implement Pound Management Operations	Number of Animal Pounds functional	12- reports on pound management operations	Reduction of stray animals	R 0	Opex	1_1_1.5_P005	1 Animal Pound functional in Dordrecht at Ward 11 by 30 June 2022	1	1 Animal Pound functional in Dordrecht at Ward 11

										2	1 Animal Pound functional in Dordrecht at Ward 11
										3	1 Animal Pound functional in Dordrecht at Ward 11 functional
										4	1 Animal Pound functional in Dordrecht at Ward 11
			Number of Community Safety Forum Meetings Convened	16 Community Safety Forum Meetings convened	Community safety	R 0	Opex	1_4_4.1_P019	16 Community Safety Forum Meetings convened 4 LAC, 4 disaster Advisory, 4Community Safety and 4 Initiation)by 30 June 2023	1	4 Community Safety Forum Meetings convened
										2	4 Community Safety Forum Meetings convened
										3	4 Community Safety Forum Meetings convened
										4	4 Community Safety Forum Meetings convened
Waste and Environmental Management	To provide a clean & healthy environment by June 2027	Collect Refuse in urban and township areas	Number of urban and township areas with access to weekly refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	R 292 730.00	Opex	1-1-1.5-P001	3 Urban areas and 10 townships with excess to weekly refuse removal services by 30 June 2023	1	3 Urban areas and 10 townships with excess to weekly refuse removal service
										2	3 Urban areas and 10 townships with excess to weekly refuse removal service
										3	3 Urban areas and 10 townships with excess to weekly refuse removal service
										4	3 Urban areas and 10 townships with excess to weekly refuse removal service
		Implement Environmental Management Framework (EMF)	Number of Environmental Management Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	R 227 800.00	Opex	1_2_2.11_P016	3 Environmental Management Programmes (World Environmental Day, Biodiversity Awareness and Water Week) implemented by 30 June 2023	1	Environmental Management Annual Plan developed
										2	1 Environmental Management Program implemented .
										3	1 Environmental Management Program implemented .

										4	1 Environmental Management Program implemented .
Security services	To maintain a viable Public Facilities to the Community of Emalahleni Local Municipality by June 2027	Provision of Safety and Security Services for municipal movable and immovable assets and personnel	Number of municipal facilities with personnel safeguarded day and night	16 facilities with personnel safeguarded day and night	Improved security services	R7 250 000.00	Opex	1-2-2.11-P008	19 municipal facilities with personnel safeguarded day and night by 30 June 2023	1	19 Municipal Facilities with personnel safeguarded day and night
										2	16 Facilities with personnel safeguarded day and night
										3	19 Municipal Facilities with personnel safeguarded day and night
										4	19 Municipal Facilities with personnel safeguarded day and night
		Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	Improved, safe and healthy environment	R 60 000.00	Opex	1_2_2.2_P007	4 recycling initiatives (Cacadu Recycling coop, Abelusi nabavuni, Dordrecht Youth Coop, Indwe Waste pickers) supported by 30 June 2023	1	Cacadu Recycling Coop supported
										2	Abelusi nabavuni supported
										3	Dordrecht Youth Coop supported
										4	Indwe Waste Pickers supported
Facilities		Maintain existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained	well maintained municipal facilities	R 1 063 196.00	Opex	1_12_12.1_P035	4 municipal facilities maintained (Phase 1 Indwe Stores, Plumbing Cacadu Change Room, Greyspan Community Hall repairs and maintenance, Ngqanda community Hall Roof Repair and Ablution block) by 30 June 2023	1	Repairs and maintenance of ablution block at Ngqanda Community Hall
										2	Plumbing and installation of Sanitary fittings in the Cacadu Change Rooms
										3	Repairs and maintenance of damaged roof in Greyspan
										4	Phase 1: Construction of Indwe stores

		Manage existing municipal facilities	Number of municipal facilities utilised and managed	Utilization register	well managed public amenities	R 480 000.00	Opex	1_12_12.2_P036	32 Municipal facilities utilised and managed by 30 June 2023	1	32 Municipal facilities utilised and managed
										2	32 Municipal facilities utilised and managed
										3	32 Municipal facilities utilised and managed
										4	32 Municipal facilities utilised and managed
Environment			Number of Landfill sites and Transfer Stations Managed	2019-2020 Landfill Site Management Projects	Improved Environmental Outlook	R 200 000.00	Opex	1-12-12.2-P037	1 Landfillsite (Cacadu ward 4 ) and 2 transfer Stations ( Indwe ward 16 and Dordrecht ward 14) utilised managed by 2023	1	1 Landfill site and 2 transfer Stations Managed
										2	1 Landfill site and 2 transfer Stations Managed
										3	1 Landfill site and 2 transfer Stations Managed
										4	1 Landfill site and 2 transfer Stations Managed
Roads and Storm Water	To provide maintained basic infrastructure service for local communities by June 2027	Implement, monitor, and report on the approved Roads Infrastructure Plan	Design Approval	Constructed Paving of Mavuya	Improved access roads	450 000.00	MIG	1-12-12-2-P038	Design Approval and procurement of service provider for construction of Indwe Internal street (Woodhouse Street) Ward 16 paved by 30 June 2023	1	N/A
										2	N/A
										3	Procurement of a service provider for the construction of internal street
										4	Award a service provider for the construction of internal street
			Design Approval	Number of approved designs	Improved access roads	R 450 000.00		1-12-12-2.P039	Design Approval and procurement of service provider for construction of Indwe Internal street (Barkley Street) Ward 16 paved by 30 June 2023	1	N/A
										2	N/A
										3	Procurement of a service provider for the construction of internal street
										4	Award a service provider for the construction of internal street

		Number of metres of Access Road paved	23.11 km of Paved roads	Improved access roads	7 500 000.00	MIG	1-12-12-2.P040	670 m of access road in Gqebenya (Ikhala) ward 6 paved by 30 June 2023	1	670m of road preparation to be completed
									2	670m of Sub-base preparation
									3	670m of road preparation to be completed and 670m of Sub-base preparation.
									4	670m of Paved Access Road with practical Completion Certificate
		Number of km of gravel Access Road constructed	381.46km of existing roads	Improved access roads	R8,574,398	MIG	1-12-P041	11,5 km of gravel access road in Wisile constructed by 30 June 2023.	1	11,5 Km of road preparation completed with progress report
									2	Installation and construction of Culvert bridges with progress report
									3	11,5 Km Sub-base preparation completed with progress report
									4	11,5 Km gravel road completed with Practical Completion Certificate

Road Maintenance	To provide maintained basic infrastructure service for local communities by June 2027		Number of Km of gravel road maintained	381.46km of existing roads	Improved access roads	R0	Opex	1_10_10.3_P042	15 km of gravel roads in ward 3, 5, 10, 13 & 16 maintained by June 2023	1	2 km of gravel road maintained
										2	3.75 km of gravel road maintained
										3	3 km of gravel road maintained in- ward 3.
										4	9 km of gravel road maintained in ward 5, ward 13 and ward 16.
Building/Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2027	Construction of Facilities	Number of km of roads paved	23.11km of roads paved	Improved roads infrastructure	1 692 000.00	EPWP	1_10_10.2_P043	200 m paved in Cacadu internal streets. (Nonesi Street and Makoma) by 30 June 2023.	1	Procurement for Paving Material
										2	Earth works (Pavement Layers) completed
										3	135 meters paved_ Nonesi Street
										4	65 meters paved _ Makoma Street
			Number of sportsfield upgraded	2 existing sports fields	Upgraded Sportfield	10 000 000.00	MIG	1_12_12.5_P044	1 Sportsfield at Indwe in Ward 16 upgraded by 30 June 2023	1	N/A
										2	Procurement of service provider facilitated.
										3	Site Establishment,site clearance and demolishing of Existing Structures
										4	Preparation of Earthworks, Drainage and Preparation of Base Layers

			construction of Public Toilets	None	improved Public infrastructure	R3,610,624	MIG	1-12-P045	Public Toilet in (Dordrecht) Ward 14 constructed by 30 June 2023	1	Procurement of Service Provider and Foundations and brickwork for the ablution blocks
										2	Roofing and accessories utilities of the ablution block
										3	Site Establishment and Excavation for foundations, removal of trees.
										4	Fencing of Public toilets, Brick work, roofing and water and sewer pipe laying
			construction of Public Toilets	None	Improved Public infrastructure	R3,610,624	MIG	P046	Public Toilet in (Indwe) Ward 16 constructed by 30 June 2023	1	Procurement of Service Provider and Foundations and brickwork for the ablution blocks
										2	Roofing and accessories utilities of the ablution block
										3	Site Establishment and Excavation for foundations.
										4	Fencing of Public toilets, Brick work, roofing and water and sewer pipe laying
	To promote an orderly built environment by June 2027	Construction of Facilities	Construction of Public Toilets	None	Improved Public infrastructure	R3,000,000	MIG	P047	Public Toilet in (Cacadu) Ward 4 constructed by 30 June 2023	1	Preparations of foundation and construction of foundation walls with progress report.

										2	Construction of brick wall to wall plates with progress report
										3	Construction of brick works and fencing.
										4	fencing continue, Roofing, landscaping, and practical completion
	To maintain and improve financial viability of the municipality by June 2027	Electricity connections	Number of households electrically connected	17 666 Households electrified		R27 200 000.00	INEP	P048	446 households electrically connected in ward 1 (34 connectoions), ward 5 (87 connections), ward 6 (67 connections), ward 7 (35 Connections), ward 8 (52 Connections) ward 9 (84 connections), ward 17 (87 connections), by June 2023	1	finalisation and approval of designs
										2	400 excavation, Pole Planting and Stringing
										3	Site establishment
										4	Excavation of of holes, Planting of Poles, Stringing of conductor and 446 households electrically connected in the given wards
Provision of Electricity		Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	% of annual electrical loss reduction	22 % electrical reduced to 19 % in 2020-2021	Generation of revenue through electricity services	R0.00	Opex	1_5_5.1_P021	Reduction of Electrical Losses to required Nersa Standards of 10 % by June 2023	1	Awareness Campagn on Electricity losses for Businesses and Domestic customers



										2	Upgrading of the metring infrastructure
										3	Tarriiff Alignment and meter inspection
										4	Compilation of report on Reduction of Electricity Losses by 10%
Indigent Support	To maintain and improve financial viability of the municipality by June 2027	Provide free basic services to qualifying households	Number of reports developed on the implementation of indigent support programme	4 quarterly reports on implementation of the indigent support programme	Improved Service Delivery	R8 800 000.00	Opex	1_21_21.1_P048	4 quarterly reports on implementation of the indigent support programme	1	1 quarterly report on implementation of the indigent support programme
										2	1 quarterly report on implementation of the indigent support programme
										3	1 quarterly report on implementation of the indigent
										4	1 quarterly report on implementation of the indigent
KPA 2 : LOCAL ECONOMIC DEVELOPMENT											
	To promote, facilitate and improve sustainable local economic development by June 2027	Formalize businesses	Number of SMMEs supported with prooduction inputs	1 SMMEs supported (Mphothulo Youth Project)	Sustainable SMMEs	R440 700	Opex	2_22_22.2_P050	2 SMMEs (Sisonke Piggery and Toilet Paper Project) supported with production inputs in ward 2 of ELM by 30 June 2023	1	Procurement Process facilitation
										2	Delivery of Production Inputs
										3	Site visit and facilitate meeting
										4	Site visit and facilitate meeting
Agricultural Development (Livestock)		Provide agricultural development services	Number of SMMEs facilitated for subcontractation in capital projects	7 SMMEs subcontracted in capital projects	Business growth	R0	CAPEX	2-22-P053	6 SMMEs facilitated for subcontractation in capital projects in ELM by 30 June 2023	1	1 subcontracting
										2	1 subcontracting
										3	2 subcontracting
										4	2 subcontracting

		Number of business licenses issued	20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu. and 6 Dordrecht	Compliance and Revenue generation	R0	Opex	2_22_22.3_P051	15 Business licenses issued (5 Indwe, 5 Cacadu and 5 Dordrecht) by 30 June 2023	1	Stakeholder engagement on Business licensing facilitated
									2	5 Business licences issued in Cacadu
									3	5 Business Licences issued in Indwe
									4	5 Business Licences issued in Dordrecht
Mining	Support small scale mining initiatives	Number of Small Scale Mining businesses supported	5 Small Scale Mining Cooperatives supported	Improved Livelihood	R200 000.00	OPEX	2_29_29.1_PO66	5 Small Scale Mining businesses supported with production inputs by 30 June 2023	1	Engagements with Businesses for needs analysis
									2	Support plan developed
									3	Support Plan Implemented
									4	Support Plan Implemented
		Number of Livestock branded	1000 livestock branded in Emalahleni subject to community requests farmers		R 0	OPEX	2_23_23.1_PO52	500 livestock branded in Emalahleni subject to community requests farmers by 30 June 2023	1	200 livestock branded
									2	200 livestock branded

									3	50 livestock branded
									4	50 livestock branded
Agricultural Development Services		Number of Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implemented	Social facilitation conducted	Year round production	R 585 001.00	OPEX	2_23_23.1_P055	1 Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implemented by 30 June 2023	1	Small Scale Irrigation Scheme and Crop Production Processing Plan Reviewed
									2	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented
									3	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented
									4	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented
Job Creation		Compile reports on job creation	Number of feedlot operational plans implementation through implementation of local economic development programs by June 2022	constructed Feedlot	Commercial farming	R 0	OPEX	2_23_23.1_P054	1	Feedlot operation plan implemented
									2	Feedlot operation plan
									3	Feedlot operation plan
									4	Feedlot operation plan implemented
Tourism Development and Heritage Management	Facilitation of Heritage event	Number of heritage events conducted.	1 Heritage event conducted	heritage preserved	R 390 000.00	Opex	2_27_27.4_P134	1 heritage event facilitated by 30 June 2023	1	Facilitate Heritage Event

Tourism Development and Heritage Management		Promote the municipality as a Tourist Destination								2	Not applicable
										3	Not applicable
										4	Not applicable
			Number of outdoor events (Hiking and Camping) facilitated	Outdoor activities events facilitated at Bozwana (Hiking) and Qwempe (Hiking & Camping)	Tourism and heritage promotion	R110 000.00	Opex	2_27_27.4_P135	2 Outdoor Events facilitated at Bozwana (Hiking) and Qwempe (Hiking & Camping) by June 2023	1	Facilitate plenary meeting for Bozwana Hiking.
										2	Facilitate Bozwana Hiking event
										3	Facilitate plenary meeting for
										4	Facilitate Qwempe Hiking and
			Number of Tourism businesses supported	Number of Tourism businesses supported	Improved tourism development	R 344 655.00	OPEX	2_27_27.4_P136	21 Tourism businesses supported with production inputs by June 2023	1	Needs analysis
										2	Submission of needs
										3	Procurement Process facilitation
Land Use Management		Implement Spatial Planning and Land Use Management	Completion of the Emalahleni Land Audit Report	NA/New	Land audit report	R171 500.00	OPEX	1_20_20.1_P048	Completion of the Emalahleni Land Audit Report by June 2023	3	Project Implementation plan submitted
										4	Final Emalahleni Land Audit Report submitted to Council for noting
Job Creation	To promote, facilitate and improve sustainable local economic development by June 2027		Number of local people employed in projects and reported on EPWP MIS system	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2022	Improved livelihood	R0	EPWP	2_27_27.4_P137	200 Local People employed in Projects and Reported on EPWP and MIS System by 30 June 2023	1	Recruitment Process facilitated and appointment of 50 local People employed in projects and reported on EPWP and MIS System
										2	50 Local People employed in Projects and Reported on EPWP and MIS System
										3	50 Local People employed in Projects and Reported on EPWP MIS System
										4	50 Local People employed in Projects and Reported on EPWP MIS System

**KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Communica- tion		Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication Strategy	Informed Citizenry	R782 309.00	Opex	3_31_31.1_P069	8 Communication Strategy programmes implemented (4 digital advertisements developed, 12 digital posters developed, 4 Radio Talk shows, 8 Radio Adverts and 4 Newspaper	1	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 4 digital advertisement, 3 digital posters developed
										2	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed
										3	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed.
										4	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed. 1 newsletter developed. 1 training programme of councillors and management on media and communication. 5 development and installation of municipal boundary signage.
Customer Care		Implement Petitions Management Policy	Number of Customer Care Strategy Programmes Implemented	Approved Customer Care Strategy	Improved Customer Care Service	R0	Opex	3_32_32.1_P070	2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints and Petitions Management) by 30 June 2023	1	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed
										2	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed
										3	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed
										4	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed
Public Participatio n		Implementation of public participation strategy	Number of public participation strategy programmes implemented	4 Public Participation Strategy Programmes Implemented	Improved public participation	R268 000.00		3_33_33.1_P071	4 Public Participation Strategy Programmes Implemented (2 Mayoral Imbizos, 2 IDP Consultation Programmes, by 30 June 2023	1	Not Applicable
										2	2 Public Participation Strategy Programme implemented
										3	Not Applicable
										4	2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP

			Number of Traditional Council Meetings Conducted	Traditional Council Meetings		R150 000.00	OPEX		4 Traditional Council Meetings conducted by june 2023	1	1 Traditional Meeting conducted
										2	1 Traditional Meeting conducted
										3	N/A
										4	N/A
			Number of Ward Committee Capacity Building Programmes implemented			R200 000.00	OPEX	1_33_33.2_P135	1 Ward Committee Capacity Building Programme implemented by 30 June 2023.	1	Review of Skills Audit Plan.
										2	Procurement of service provider facilitated.
										3	Capacity Building Program implemented.
										4	Review of Skills Audit Plan.
Internal Audit			Risk based Internal Audit Plan submitted to Audit Committee for approval	2019-2020 Risk based Internal Audit Plan	Functional Internal Audit	R 115 000.00	Opex	3_35_35.2_P076	2022/2023 Risk based Internal Audit Plan submitted to Audit Committee by 31 June 2023	1	2021/2022 Risk based Internal Audit Plan submitted to Audit Committee
										2	Not Applicable
										3	Not Applicable
										4	Not Applicable
	Monitor the implementation of the audit outcome improvement plan		Number of Audit Committee meetings convened	Audit Committee Meetings held	Functional Audit Committee	R550 000.00	OPEX	3_35_35.1_P075	4 Audit Committee meetings convened by 30 June 2023	1	1 Audit Committee meeting convened
										2	1 Audit Committee meeting convened
										3	1 Audit Committee meeting convened
										4	1 Audit Committee meeting convened

		Review municipal internal controls through execution of the Internal Audit Plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	Improved Audit Outcomes	R0	Opex	1_35_35.4_P137	3 follow up reports on the implementation of the AOIP by 30 June 2023	1	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee
										2	Not Applicable
										3	1 Follow up Report on the Implementation of AOIP
										4	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee
Risk Management		Implement Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R4 000.00	Opex	3_36_36.1_P079	2022/2023 Risk Management Strategy and Operational Plan implemented by 31 June 2023	1	Risk Management Strategy and Operational Plan implemented
										2	Risk Management Strategy and Operational Plan implemented
										3	Risk Management Strategy and Operational Plan implemented
										4	Risk Management Strategy and Operational Plan implemented
Fraud Management		Implement Fraud and Anti-Corruption prevention plan	Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan		R0	Opex	3_37_37.1_P081	Fraud and Anti - Corruption Prevention Plan implemented by 30 June 2023.	1	Not Applicable
										2	Fraud and Anti - Corruption Prevention Plan implemented
										3	Not Applicable
										4	Fraud and Anti - Corruption Prevention Plan implemented
<b>KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>											
Human Resources		Implement the Human Resources Plan	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented	Skilled and capable workforce	R100 000.00	Opex	4_40_40.1_P084	3 HRD Strategy programme implemented by June 2023	1	1 HRD Strategy programme implemented (Customer care and Labour Law from the WSP implemented)

										2	1 HRD Strategy programme implemented Internal Skills Audit)
										3	1 HRD Strategy programme implemented (Internal bursaries awarded)
										4	N/A
Institutional Performance Management		Implement PMS Framework Policy and Procedure Manual	Percentage of Performance and Accountability Agreements signed and implemented in line with the requirements of the reviewed PMS Framework and Policy	performance and Accountability Agreements - 2021/2022	Improved service Delivery	50 000.00		4_41_41.1_P085	100% of Performance and Accountability Agreements signed and implemented in line with the reviewed PMS Framework and policy by 30 June 2023	1	100 % of Performance and Accountability Agreements signed (6 Performance and 12 Accountability Agreements signed), Quarter 4 Performance Assessments facilitated
										2	Quarter 1 Performance Assessments facilitated
										3	Mid-Year Performance Assessments facilitated for Senior Managers
										4	Quarter 3 Informal Performance Assessments facilitated with Middle Managers
Human Resource Plan		Implement the Human Resources Plan	Human Resources Plan implemented	Approved Organisational structure that is responding to the needs of the institution.	Improved Service Delivery	R 100 000.00	Opex	4_43_43.1_P087	Human Resources Plan Implemented (Implementation of Person to Post Plan) by 30 June 2023	1	Consultation process on the vacant/merged positions and placement processes implemented.
										2	Cordination of internal job description writing and submitted for evaluation to the DJEC.
										3	Cordination of departmental inputs on the reviewal of the organisational structure and related policies



										4	Cordination of approval of organisational structure and
ICT	To provide an intergrated ICT environment to ensure safety of information by 2027	Implementation of ICT Projects	Number of ICT projects implemented	2 ICT projects implemented	Improved Network Environment	R 2 950 000.00	OPEX	4-43-P089	5 Information and Communication Technology (ICT) projects implemented (Multi-Protocol Layered System (MPLS), Security systems, lisencing of software, Telephone Management System (TMS) and backup solution) by 30 June 2023	1	Coordinate Procurement of Computer Equipment (2 Servers, Uninterruptable Power Supply (UPS). Administer and monitor TMS
										2	Coordinate Implementation of Multi-Protocol Layered System (MPLS) network solution to link all 8 sites.  Administer and monitor TMS
										3	Coordinate procurement of the licencing of Software (office 385, Cibex, Hosting of website solution).  Administer and monitor TMS
										4	Monitoring and maintenance of backup solution.  Administer and monitor TMS
Occupational Health and Safety		Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes implemented	Healthy and Safe environment	1 100 000.00	Opex	4_44_44.1_P088	3 OHS Strategy programs implemented by 30 June 2023 (Medical Examinations, Personal Protective Equipment and Ensuring Compliance with COVID-19 regulations)	1	Consultation processes on the review of the OHS Strategy.

										2	Cordinating the issuing of PPE and ensuring compliance with COVID-19 protocols.
										3	1 OHS Strategy Programme implemented (Medical Examinations and compliance with protocols)
										4	1 OHS Strategy Programme implemented. (Awareness on OHS)
Special Programmes		Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R 280 000.00	Opex	4_52_52.1_P100		1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)
										2	1 SPU Strategy Programmes implemented (Disability Day)
										3	Back to School Program Implemented (children)
										4	1 SPU Strategy Programmes implemented (Youth Day)
Employee Wellness		Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R 400 000.00	Opex	4_52_52.1_P102	4 Wellness programs implemented (Life Skills/Welfare Programme for both Councillors and Officials, Team building programme, Wellness Day) by 30 June 2023	1	1 Wellness programme implemented (Life Skills/Welfare Programme)
										2	1 Wellness programs implemented (Financial Advise)
										3	1 Wellness programs implemented ( Team Building Programme)
										4	1 Wellness programs implemented (Wellness Day)
IDP		Develop and implement a responsive institutional plan	IDP reviewed and submitted to Council for adoption	2022-2027 developed IDP	Development Planning	R350 000	Opex	4_54_54.2_P106	IDP reviewed and submitted to Council structures for approval by 30 June 2023	1	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting
										2	review of development needs facilitated
										3	Draft Reviewed IDP submitted to Council Structures for noting
										4	Final Draft Reviewed IDP submitted to Council Structures for adoption and Council for adoption

Strategic Planning			Strategic Planning Session Conducted	Institutional Strategic Planning Session	Coordinated Planning	R850 000.00	OPEX	4-54-P110	Institutional Strategic Planning Session Conducted by end March 2023	1	n/a
										2	N/A
										3	Institutional Strategic planning Session Conducted
										4	n/a
			Annual reports developed, submitted to Council for adoption	2020-2021 Annual report	Improved service Delivery	R0	Opex	4_55_55.1_P107	Annual Report for 2021/2022 developed, submitted to Council for approval	1	1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for compliance
										2	Draft Annual Report 2021/2022 submitted to Council Structures and Council for approval
										3	Draft Annual Report 2021/2022 submitted to Council Structures and Council for approval.
										4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders
Institutional Performance Management			Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	Improved service Delivery	R0	Opex	4_55_55.2_P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2023	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting

										2	1st Quarter Performance Report prepared and submitted to Council Structures for noting
										3	2022/2023 Mid Year Performance Report prepared and submitted to Council for
										4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting,
<b>KPA 5 : FINANCIAL VIABILITY</b>											
Supply Chain Management	To maintain and improve financial viability of the municipality by June 2027	Compliance with Supply Chain Regulation and National Treasury Guidelines on Procurement Processes	Percentage of Irregular Expenditure on new procurement	0% of Irregular Expenditure on new procurement	Improved compliance with SCM legislation	R0	Opex	5_56_56.1_P109	0% of Irregular Expenditure on new procurement submitted to Council by 30 June 2023	1	0% of Irregular Expenditure on new procurement submitted to Council
										2	0% of Irregular Expenditure on new procurement submitted to Council
										3	0% of Irregular Expenditure on new procurement submitted to Council
										4	0% of Irregular Expenditure on new procurement submitted to Council
Grant Management	To maintain and improve financial viability of the municipality by June 2027	100% Expenditure on budget on received conditional grants Annual Financial Statements	% expenditure of budget on received conditional grants	100% expenditure of budget on received conditional grants		3,100,000.00	FMG	5-57-P111	100% expenditure of received conditional grants by 30 June 2023	1	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows
										2	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows
										3	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows

										4	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows
Budget and Reporting	To achieve clean administration by June 2027	Compile AFS that fairly present the financial position, financial performance and cash flows.	Number of recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements.	2020/21 GRAP compliant Annual Financial Statements	Improved compliance with MFMA legislation	-	Opex	5_57_57.1_P112	Zero recurring material audit queries raised by AG on the 2021/22 Annual Financial Statements.	1	2021/2022 GRAP compliant Annual Financial Statements developed and submitted to AG
										2	Not Applicable
										3	Not Applicable
										4	Not Applicable
Budget and Reporting	To achieve clean administration by June 2027	Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2021/2022 audit	2020/2021 RFI Register	Clean Administration	4,500,000.00	Opex	5_57_57.2_P113	100% submission of Information requested by AG for 2021/2022 audit by 30 June 2023 audit by 30 June 2022	1	Not Applicable
										2	100% submission of Information requested by AG for 2021/2022 audit
										3	Not Applicable
										4	Not Applicable
Budget and Reporting	To achieve clean administration by June 2027	By budgeting according to IDP Priorities	% alignment of 2022/23 adopted Budget aligned to adopted IDP	2021/2022 mSCOA Compliant Adjusted Budget	Improved compliance with the MFMA and Budget and reporting regulations	R0	Opex	5_57_57.4_P115	100% alignment of 2022/23 adopted Budget to the adopted IDP by 30 June 2023	1	Approved 2022/23 budget implemented.
										2	Approved 2022/23 budget implemented.
										3	mSCOA Compliant Adjustment Budget for the 2022/23 financial year compiled and submitted to Council for approval
										4	Approved mSCOA Compliant Adjusted 2022/23 budget implemented.
Budget and reporting	To achieve clean administration by June 2027	By budgeting according to IDP Priorities	mSCOA compliant budget adopted	2021/2022 mSCOA Compliant Adjusted Budget	Improved compliance with the MFMA and Budget and reporting regulations	R0	Opex	5_57_57.1_P116	2023/2024 mSCOA compliant budget adopted by Council by 31 May 2023	1	Not Applicable

										2	Not Applicable
										3	2023/24 Draft mSCOA Compliant Budget compiled and submitted to Council & National Treasury as legislated by MFMA
										4	2023/24 mSCOA Compliant Final Budget compiled and submitted to Council & National Treasury as legislated by MFMA
Expenditure Management	To achieve clean administration To implement proper expenditure management in compliance with legislation by June 2027	Prepare MFMA reports as required by Pay Creditors within 30 days	Number of Monthly financial reports (Sec 71 and grant reports) & Quarterly (Sec % of expenditure in compliance with Section 65& 66 of the MFMA	2020/2021 MFMA/ mSCOA reports  100% expenditure compliant with Section 65 & 66 of the MFMA for 2021/2022	Improved Compliance with MFMA Legislation and Expenditure	R0  1,700,000.00	Opex  Opex	5_57_57.6_P117  5_58_58.2_P119	12 Monthly, 1 half year and 4 Quarterly MFMA/ mSCOA reports developed and  100% expenditure compliant with Section 65 & 66 of the MFMA by June 2023	1	3 Monthly (June 2022, July 2022, Aug 2022), 1 Quarterly (Quarter 4 2021/22) MFMA
										1	100% payment of creditors and employees within 30 days as per legislated framework
										2	100% payment of creditors and employees within 30 days as per legislated framework
										3	100% payment of creditors and employees within 30 days as per legislated framework (Dec, Jan and Feb)
										4	100% payment of creditors and employees within 30 days as per legislated framework(March, April, May)
Revenue Management	To increase the amount of revenue collected annually by June 2027	By ensuring that all valued properties are billed timeously	% of billable properties included in the municipal billing system as per the supplementary Valuation Roll	2020/2021 Supplementary. Valuation Roll	Improved correctness of debtor's information on the billing system	160,000.00	Opex	5_59_59.1_P120	100% billable properties included in the municipal billing system as per the GRV & latest supplementary Valuation Roll by June 2023	1	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
										2	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
										3	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
										4	100% Billable Properties included in the Municipal Billing System as per the

Revenue Management	To increase the amount of revenue collected annually by June 2027	By fully implementing the credit control and debt collection policy	% of billed income collected	121% Collection rate	Improve the financial viability of the Municipality.	18,453,210.00	Opex	5_59_59.2_P121	95% of billed income collected by 30 June 2023.	1	45% revenue collection rate achieved
										2	60% revenue collection rate achieved
										3	75% billable revenue collection rate achieved (property rates, refuse, conventional metered electricity)
										4	95% billable revenue collection rate achieved (property rates, refuse, conventional metered electricity)
Revenue Management	To increase the amount of revenue collected annually by June 2027	Percentage collection of all budgeted revenue sources	% of billed income collected	42% Collection rate		24,108,474.72		5_59_59.3_P122	95% of non-billed income collected by 30 June 2023.	1	45% non-billable revenue collection rate achieved
										2	60% non-billable revenue collection rate achieved
										3	75% non-billable revenue collection rate achieved (rental of facilities and equipment, interest earned on external investments, fines, penalties and forfeits, licence and permits, agents services, transfers and subsidies, prepared electricity, and other revenues)
										4	95% non-billable revenue collection rate achieved (rental of facilities and equipment, interest earned on external investments, fines, penalties and forfeits, licence and permits, agents services, transfers and subsidies, prepared electricity, and other revenues)
			Cost Coverage ratio exceeding 2	2021/2022 cost coverage ratio		R0	OPEX	5_60_60.1_P123	Cost -coverage ratio exceeding 2 Cost by 30 June 2023	1	Cost -coverage ratio exceeding 2 per quarter
										2	Cost -coverage ratio exceeding 2 per quarter

										3	Cost -coverage ratio exceeding 2 per quarter
										4	Cost -coverage ratio exceeding 2 per quarter
Asset Management	To achieve clean administration by June 2027	Compile and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2021/2022 compiled and maintained	GRAP & mSCOA 2020/2021 Fixed Assets Register compiled and maintained	Clean Administration	1,600,000.00	Opex	5_57_57.3_P114	GRAP & mSCOA compliant fixed assets register for 2022/2023 developed and maintained by 30 June 2023	1	GRAP compliant fixed assets register for 2022/23 developed and maintained
										2	GRAP compliant fixed assets register for 2022/23 developed and maintained
										3	GRAP compliant fixed assets register for 2022/23 developed and maintained
										4	GRAP compliant fixed assets register for 2022/23 developed and maintained
			% of compliance with SCM Turn Tound Policy	2021-2022 Procurement Plan	Timeous Procurement	R0	n/a	5-57-115	100% compliance with Supply Chain Management Turn Around Policy by June 2023	1	100% compliance with Supply Chain Management Turn Around Policy
										2	100% compliance with Supply Chain Management Turn Around Policy
										3	100% compliance with Supply Chain Management Turn Around Policy
										4	100% compliance with Supply Chain Management Turn Around
Fleet Management			Number of Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures	2021-2022 Asset register	Improved Service delivery	3 670 000.00	Opex	5-57-116	4 Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2023	1	4th Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting



									2	1st Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting
									3	2nd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting
									4	3rd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting
		Number for Municipal vehicles procurement facilitated	Procurement process facilitated in 2021	Improved Service delivery	3 500 000.00	CAPEX	4_51_51.1_P 099	Procurement for 5 vehicles facilitated by June 2023	1	Facilitate Procurement