



MOHOKARE
LOCAL MUNICIPALITY

2022/2023
ADJUSTMENT
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN –
(SDBIP)

INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- Monthly projections of Revenue to be collected from each source
- Monthly projections of Operating and Capital expenditure and revenue per vote; and
- Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

LEGISLATIVE REQUIREMENTS

In terms of the provisions of the Local Government: Municipal Finance Management Act, 2003, all municipalities should prepare and adopt the SDBIP. Section 1 of the MFMA describes the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) (ii) for the implementation of the municipality's service delivery and execution of its annual budget.

MFMA Extract

Definition

"service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate—

- (a) Projections for each month of—
 - (i) Revenue to be collected, by source;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed , and includes any revision of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

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A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

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(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

NATIONAL TREASURY, CIRCULAR No.13.

Circular 13 of the National Treasury outlines the framework for municipalities to prepare SDBIP. The SDBIP of Mohokare has been prepared in terms of the provisions of the Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

MUNICIPAL MANAGER' S QUALITY CERTIFICATE

I, **Molatelo Johannes Kanwendo**, in my capacity as the Municipal Manager of the Mohokare Local Municipality submit the **Adjustment** Service Delivery and Budget Implementation Plan (SDBIP) for the 2022_2023 financial year for approval by the Mayor. This document has been prepared in terms of the stipulated requirement as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

SUBMITTED BY


M.J. KANWENDO
MUNICIPAL MANAGER

DATE:

28/02/2023

MAYOR'S APPROVAL

As the Mayor of Mohokare Local Municipality, I hereby approve this document as the Adjusted Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2022/2023 in accordance with s 54 (1) (c) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

I am pleased to present the SDBIP of Mohokare LM as detailing one year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It is an expression of the objectives of MLM in quantifiable outcomes that will be implemented, it includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

In the main, the SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2022/23 IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

I am certain that this Adjusted SDBIP provides a vital link between the Mayor, Council and the administration.

APPROVED BY


Cllr. Z.N. MGAWULI
: MAYOR

Mohokare Local Municipality Adjustment SDBIP 2022/2023 FY

Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS		QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE								
FOR THE PERIOD 1 JULY 2022 - 30 June 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: TECHNICAL SERVICES										
1.1	Provision of trafficable roads	Smithfield/Mofulatshepe: Phase 1_ The construction of 1km paved access roads with related storm water in Greenfield	Site establishment	Project registration and consulting engineers	Site hand over to a successful bidder(PSP) By 30 June 2023	-	-	Tender Advertisement for the appointment of a contractor by 31 March 2023	Appointment and Site handover to the successfully awarded contractor by 30 June 2023	Tender Advert Appointment letter of Successfully awarded contractor. Site hand over meeting agenda. Site hand over meeting minutes. Site hand over meeting attendance register.
1.2	Provision of trafficable roads	Smithfield/Mofulatshepe: Phase 2_ The construction of 1km paved access roads with related storm water in Greenfield	Project Registration	New KPI	Project Registration by 30 June 2023	-	-	-	Completion of Project registration through the Municipal Infrastructure Grant (MIG) by 30 June 2023	Municipal Infrastructure Grant (MIG) project registration letter.
1.3	Provision of dignified sanitation services	Smithfield/Mofulatshepe: The upgrading of the waste water outfall sewer	1.5km pipeline layed	Contractor appointed	1.5km Pipeline Layed	-	-	-	1.5 Kilometres (km) length of pipes laid and backfilled by 30 June 2023	Monthly progress report from the consulting Engineer indicating the kilometres (km) of pipes laid and backfilled.

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 - 30 June 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
1.4	Provision of dignified sanitation services	Zastron / Matlakeng: Upgrading of the outfall sewerline and refurbishment of sewer pump stations	Project practical completion certificate	75% Physical progress on site at 30 June 2022	Practical completion of the project by 30 June 2023	-	-	-	Practical completion of the project by 30 June 2023	April 2023 progress report from consulting engineer May 2023 progress report Practical completion certificate
1.5	Provision of dignified sanitation services	Zastron / Matlakeng: The construction of a sewer network in Refengkhotsa	Site establishment	New KPI	Site hand over to a successful bidder(PSP) By 30 June 2023	-	-	Tender Advertisement for the appointment of a contractor by 31 March 2023	Appointment and Site handover to the successfully awarded contractor by 30 June 2023	Tender advert Appointment letter of Successfully awarded contractor. Site hand over meeting agenda. Site hand over meeting minutes. Site hand over meeting attendance register.
1.6	Provision of drinking water	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 2	Revised Business plan	Phase 1 of the project practically complete Currently on Phase 2	Submission of a revised business Plan	-	-	Submission of the revised business plan approved by the Accounting Officer to the Department of Water and Sanitation.	-	Approved Water Services Infrastructure Grant (WSIG) Business Plan approved by the Accounting Officer. Proof of submission to the Department of Water and Sanitation (e.g. Email,

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS										
FOR THE PERIOD 1 JULY 2022 - 30 June 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
1.7	Deliver sustainable services that Deliver sustainable services that are on or above RDP Level	Waste water quality management by 30 June 2023	Submission of 5 wastewater quality samples to accredited laboratory for testing	Compliance monitoring (Effluent)	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet Wastewater	-	-	Submission of 5 samples to the accredited laboratory	-	Wastewater quality results from the accredited laboratory.
1.8	Deliver sustainable services that are on or above RDP Level	Drinking water quality management by June 2023	Submission of 11 Drinking water quality samples quarterly to accredited laboratory for testing	Drinking Water quality compliance	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan 30 June 2023	-	-	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Water quality results from the accredited laboratory.
1.9	Electricity provision	Rouxville / Roleleathunya Electrification of 186 households in Extension 06 Phase 03	Monthly progress reports	Completion of Phase 02 (200 households) by 30 June 2022	Electrification of 186 households in Extension 06 - Phase 03 by 30 June 2023	-	-	Electrification of 93 households by 31 March 2023	Electrification of 93 households by 30 June 2023	Job cards will include meter /serial numbers and will be signed by customers.
1.10	Electricity Provision	Zastron/Matiakeng Electrification of 300 households in Extension 10	Monthly progress reports	Completion of Phase 01 (50 households) by	Electrification of 300 households in Extension 06 - Phase 02 by 30	-	Electrification of 100 households by	Electrification of 200 households by	Electrification of 300 households by 30 June	Job cards will include meter /serial numbers and will be signed by

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 - 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
		Phase 02		30 June 2022	June 2023		31 March 2023	31 March 2023	2023	customers.

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: INTERNAL AUDIT										
3.1	Maintaining and improving the Municipal Audit Opinion	Reviewed 2022/2023 Internal Audit Charter and Manual for approval by June 2021	Approved Internal Audit Charter	Adopted and reviewed 2020/21 Internal Audit charter	Review and approve 2022/2023 Internal Audit Charter by June 2023.	-	Reviewed of 2022/2023 Internal Charter and Manual by September 2022	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
3.2	Maintaining and improving the Municipal Audit Opinion	Reviewed and approved Audit Committee Charter by June 2023	Approved Audit Committee Charter	2020/2021 Audit Committee Charter	Reviewed and approved Audit Committee Charter by June 2023	-	-	Submission of the reviewed 2022/23 Audit Committee Charter to Council for Approval by March 2023	-	Agenda and minutes of the audit committee Council Resolution
3.3	Maintaining and improving the Municipal Audit Opinion	Develop and submit Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Adopted 2019/20 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	-	Approved 2021/2022 Internal Audit Coverage Plan by December 2022	-	-	Approved Internal Audit Coverage Plan, Attendance register & minutes.

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.4	Maintaining and improving the Municipal Audit Opinion	2 Audit Assignments	Quarterly signed IA Reports	New KPI	4 Audit Assignments	-	-	To perform 2 audit assignments	To perform 2 audit assignments	Quarterly Reports, Internal Audit Reports, Audit Committee Minutes.
3.5	Maintaining and improving the Municipal Audit Opinion	Municipal Audit Committee meeting	Approved quarterly minutes, resolution register and schedule of meetings	New KPI	2 Audit Committee Meetings	-	-	1 Audit Committee meeting	1 Audit committee meeting	Attendance Register, Visual Invite, Resolution Register, Internal Audit Reports, Schedule of meetings

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: TOWN PLANNING										
3.6	100% compliance to SPLUMA	Review the 8 Town Planning Policies by June 2023	Adopted policies	2021/2022 Policies were not approved by Council	8 Policies reviewed and approved by Council June 2023	-	-	-	Final reviewed policies submitted and approved by Council by June 2023	Council resolution approved policies
3.7	100% compliance to SPLUMA	Reviewed Spatial Development Framework by June 2023	Adopted SDF	2021/22 Adopted Framework	Reviewed SDF by June 2023	-	-	Draft SDF to be approved by Council for public participation by March 2023	Submit the final SDF to Council by June 2023	Council Resolution and Copy of the updated project list
3.8	100% compliance to SPLUMA	Conduct 1 Municipal Planning Tribunal meeting bi-annually by June 2023	Minutes and attendance registers	-	1 Municipal Planning Tribunal conducted bi-annually by June 2021	1 Municipal Planning Tribunal conducted by September 2022	-	-	1 Municipal Planning Tribunal conducted by June 2023	Attendance registers and minutes
3.9	100% compliance to SPLUMA	Attend 4 quarterly SPLUMA Meetings by	Invite, Minutes, attendance register	3 meetings held in 2021/22	Attend 4 quarterly SPLUMA Meetings by June 2023	SPLUM meeting attended by Sept 2022	SPLUM meeting attended by Dec 2022	SPLUM meeting attended by Mar 2023	SPLUM meeting attended by June 2023	Minutes/report

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNICIPAL MANAGER (RISK MANAGEMENT)										
3.10	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified	Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	Reviewed and adopted policies	-	Reviewed Enterprise Risk Management Policies by June 2023	-	-	Submission of 2022/2023 Policies to RMC & AC for approval by September 2022	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
3.11	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to	Reviewed 2022/2023 Risk Register by September 2020	Approved strategic and operational risk register	-	Reviewed and approved 2022/2023 risk register	-	-	Approved Risk register by 28 Feb 2023	-	Approved Strategic and Operational Risk register Attendance registers

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
PERFORMANCE OBJECTIVES AND INDICATORS										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.12	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified	Implementation of the Reviewed 2022/2023 Risk Register by June 2023	Quarterly reports	-	Implementation of the Reviewed 2022/2023 Risk Register by June 2023	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by 28 Feb 2023	Quarterly Risk monitoring reports	Quarterly monitoring reports Attendance registers

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
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FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNICIPAL MANAGER (INTERGRATED DEVELOPMENT PLAN)										
3.13	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community	Reviewed and approved IDP by May 2022	Approved IDP Plan	Approved 2020/2021 IDP	Reviewed and approved IDP	Approved IDP Process plan by August 2022	Establishment of Rep Forum	-	-	Council resolution And electronic copy of the IDP.

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNIIPAL MANAGER (PERFORMANCE MANAGEMENT PLAN)										
3.14	100% monitoring and evaluation of the municipality's Performance	2022/2023 Organisational performance management system policy reviewed by May 2023	Reviewed PMS Policy	2021/2022 Approved PMS policy Framework	Review PMS policy framework June 2023 to be in line with the staff regulations	-	-	Submit the draft 2023/2024 PMS Policy to Council by March 2023	Submit the final 2022/2023 PMS Policy to Council by May 2023	Council resolution and electronic copy of the reviewed policy
3.15	100% monitoring and evaluation of the municipality's Performance	Submission of the draft Annual report and the annual performance report for 2021/22 to the Auditor General by 31 August 2022	Developed and Audited AR and APR	2021/2022 AR submitted by December 2021	Submitted draft Annual Report, Annual Performance Report by 31st of August 2022	Submit draft Annual report, Annual Performance Report on 31st of August 2022 to Auditor General	-	-	-	Acknowledgement of receipt Annual Report Annual Performance Report
3.16	100% monitoring and evaluation of the municipality's Performance	Developed 2023/2024 SDBIP by June 2023	2022/2023 approved SDBIP	2021/2022 approved SDBIP	Developed 2023/2024 SDBIP by June 2023	-	-	Draft 2023/2024 SDBIP submitted to Council by March 2023	Final 2023/2024 SDBIP to Mayor within 28 days after the approval of the Budget	Council Resolution Approved SDBIP

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.17	100% monitoring and evaluation of the municipality's Performance	Developed Mid-year report submitted to Council by 25 January 2023	2022/23 Mid-year report	2021/2022 Mid-year report	Mid-year report submitted to Council by 25 January 2023	-	-	Mid-year report developed and submitted to Council by 25 Jan 2023	-	Council Resolution Adopted Mid-year report
3.18	Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32	Adjustment SDBIP developed and submitted to Council by 28 Feb 2023	2022/2023 Adjusted SDBIP	2021/2022 adjusted SDBIP	Adjusted SDBIP and adopted by Council by 28 Feb 2023	-	-	Developed and approved 2022/23 Adjusted SDBIP by Council by 28 Feb 2023	-	Council Resolution Approved Adjusted SDBIP
3.19	Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32	Tabled AR and APR to Council by 25 January 2023	Annual report, annual performance Report tabled on the 25 January 2023	2021/2022 Adopted Annual Report	Tabled Annual Report and Annual Performance Report by the 25 January 2023	-	-	Table Annual Report and Annual Performance Report by the 25 January 2023	-	Council resolution and electronic copy of AR & APR
NAME OF DEPARTMENT: CORPORATE SERVICES										

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.20	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	4 Ordinary Council sittings held annually as legislated (1 per quarter)	Signed distributed acknowledgement of receipt	4 Ordinary Council distributed agenda and notices	4 Ordinary Council sittings held by June 2023	Distribution of 1 notice and agenda by Sept 2022	Distribution of 1 notice and agenda by Dec 2022	Distribution of 1 notice and agenda by Jan 2023	Distribution of 1 notice and agenda by Jun 2023	Copy of notice and agendas distributed and acknowledgement of receipts.
3.21	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	12 monthly notice of Local Labour Forum distributed by June 2023	Signed distributed acknowledgement of receipt	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledgement of receipts

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.22	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Agenda and notices of section 79 committees distributed quarterly	Sec 79 -notices and agenda	20 notices and agenda distributed	20 notices and agenda of Section 79 distributed quarterly	5 notices and agendas distributed by Sept 2022	5 notices and agendas distributed by Dec 2022	5 notices and agendas distributed by March 2023	5 notices and agendas distributed by June 2023	Notices and agendas
3.23	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Reviewed and adopted Employment Equity Policy by December 2022	Approved policy	20/21 EE Policy	Reviewed and adopted EE Policy	-	Reviewed and adopted Employment Equity Policy by December 2022	-	-	Council resolution and adopted policy

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
PERFORMANCE OBJECTIVES AND INDICATORS	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.24	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Submitted EE Plan Report to Dept. of Labour by 15 January 2023	Proof of submission	EE Plan submitted 2020	Submitted EE Plan Report to Dept. of Labour by 15 January 2023	-	-	Submitted EE Plan Report to Dept. of Labour by 15 January 2023	-	Proof of submission to Dept of Labour
3.25	Annual Review and implementation of the Human Resources Strategy	Reviewed HRD Strategy by June 2023	Reviewed Strategy	Adopted HRD Strategy	Reviewed HRD Strategy by June 2023	-	-	-	Final reviewed 2022/2023 HRD Strategy submitted to Council by June 2022	Reviewed HRD Strategy by June 2023
3.26	Annual Review and implementation of the	Quarterly Implementation of the HRD	Quarterly reports	2021/22 Quarterly reports	Quarterly reports submitted to Management	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.27	Human Resources Strategy	Strategy by June 2023			(Recruitment and selection report aligned to Employment equity plan, leave management, benefits and claims, vacancy rate and Overtime	-	-	-	-	Advert, Interview report, signed Contracts
3.28	Annual Review and implementation of the Human Resources Strategy	2 Vacant posts advertised of Sec 56 managers by June 2023	Appointment letters/contracts	2 sec 56 positions filled	2 Vacant posts of Sec 56 managers advertised by June 2023	-	-	Advertise posts and hold interviews of the 3 vacant posts	Appointment of the 3 unskilled employees	Advert, Interview report, signed appointment letters/contracts
3.29	Annual Review and implementation of the Human Resources Strategy	3 unskilled labours vacant post filled by June 2023	Appointment letters/contracts	6 employees appointed	3 Unskilled vacant posts filled by June 2023	-	-	-	-	Advert, Interview report, signed appointment letters/contracts
	To instil good	10 Human Resources	Approved Policies	10 policies reviewed and	10 Human Resources	-	-	-	Submit draft reviewed HR Policies to Council	Council Resolution and electronic copies

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.30	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Policies reviewed and approved by Council by June 2023	Reviewed organogram	approved by Council	Policies reviewed and approved by Council by June 2023				by June 2023	Council Resolution and a copy of the organogram

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.31	the Municipality Ensure 100% development of ICT Strategy	Develop the 5 year ICT Strategy by 2021	Approved strategy	2021/22 reviewed ICT Strategy	Develop the 5 year ICT Strategy by 2023				Reviewed and approved 5 year ICT Strategy by June 2023	Council Resolution and copies of the adopted Policies
3.32	Ensure 100% development of ICT Strategy	Reviewed ICT Policies June 2020	10 Policies Reviewed by June 2020	10 reviewed and adopted Policies 2018/19	10 reviewed ICT Policies adopted by May 2023 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internet & Email Usage Policy 4.Change management				Submit the 10 Final ICT Policies to Council by June 2020	Council Resolution and copies of the adopted Policies

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
PERFORMANCE OBJECTIVES AND INDICATORS										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.33	Ensure 100% development of ICT Strategy	Review of the Disaster recovery and Business Continuity Plan by June 2023	Approved plan	2020/21 Reviewed Disaster Recovery and Business Continuity Plan	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	Reviewed Disaster Recovery and Business Continuity Plan for the 2021/2022 financial year.	Council resolution and copy of the approved plan
3.34	Ensure 100% development of ICT	Information placed on municipal website	Fully functional municipal website	New KPI	All legislated documents uploaded on	Quarterly legislated documents uploaded as per sec75 of MFMA and	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per	Quarterly legislated documents uploaded as per sec75 of MFMA and	Municipal website

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Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: FINANCE										
4.1	Review, and implement all relevant departmental policies	6 budget related policies reviewed by June 2023(Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	Approved Policies	2021/22 Reviewed budget related policies	6 budget related policies reviewed by June 2023 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)			To submit 6 draft policies to Section 79 and Council for adoption by March 2023	To submit 6 Final policies to Section 79 and Council for adoption by May 2023	Policies Council resolutions Attendance register
4.2	Development of operationalization of SCM Plans	Implementation and monitor of the procurement plan by June 2023	Progress report	2021/22 quarterly plans	Developed and adopted Procurement Management Plan by August 2022	Submit developed Plan to Council by August 2022 for adoption		Submit developed Plan to Council by 28 February 2023		Council Resolution and adopted copy
4.3	Development of operationalization of SCM Plans	Implementation and monitor of the procurement plan by June 2023	Quarterly progress report	2020/21 quarterly plans	Procurement Plan implemented by June 2023	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Adverts, Bid Committees meetings minutes Attendance register
4.4	Promotion and maintenance SCM	Irregular, fruitless and wasteful expenditure reduced by June 2023	Quarterly Progress report	2020/21 quarterly plans	Irregular, fruitless and wasteful expenditure reduced by June 2023	Quarterly MPAC reports	Quarterly MPAC reports	Quarterly MPAC reports	Quarterly MPAC reports	Monthly Financial Progress reports

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Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS										
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.5	Promotion and maintenance SCM	Quarterly SCM reports submitted to the Mayor and Accounting Officer by June 2023	Quarterly report	2020/21 SCM Reports	Quarterly SCM reports submitted to the Mayor and Accounting Officer June 2023	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report Submitted to the Mayor
4.6	Grow Mohokare	12 local businesses awarded by June 2023	LED reports	12 business reports awarded	12 local businesses awarded by June 2023	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	Report on LED Purchase orders for awarded businesses
4.7	Grow Mohokare	50 % creditors paid within 30 days monthly	Invoices and expenditure forms	45% Creditors paid	50 % creditors paid within 30 days monthly	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	2 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	Quarterly Financial reports Invoices and expenditure forms
4.8	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Payment vouchers of Third Parties done by the 7th of each month	Payment reconciliations	Proof of payment	Third Party paid by the 7 th of each month	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Proof of payment Quarterly 3 rd party reconciliations register
4.9	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Compliance with SARS directive on VAT issues.	VAT Returns	2019/2020 VAT Returns	Submission of 12 VAT 201 returns	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	VAT returns

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Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.10	Grow Mohokare	30% of debt collected by June 2021	Quarterly report	% debt collected	30% of debt collected by June 2021	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	Quarterly revenue report
4.11	Provide free basic water to indigent households	Registration of indigent households quarterly	Quarterly Indigent register	1440 indigents registered in 2021/2022	1200 indigent households registered by June 2023	300 HH registered Quarterly indigent session per town registered	600 HH registered Quarterly indigent session per town registered	900 HH registered Quarterly indigent session per town registered	1200 HH registered Quarterly indigent session per town registered	Report on status on indigence
4.12	Fully effective asset management unit	Quarterly updating of moveable assets against register and preparation of fixed and Infrastructure assets register by June 2023	Quarterly reports	2021/2022 quarterly reports	Quarterly updating of moveable assets against assets register and preparation of fixed and Infrastructure assets register by June 2023	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets Preparation of fixed and infrastructure assets register	GRAP compliant assets Register Detailed quarterly report on updating of asset register
4.13	Implementing effective internal controls and monitoring compliance	Timely submission of compliance reports to Council, NT and PT (Section 71 & 52) quarterly	Quarterly reports	Compliance reports as per MFMA	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly reports
4.14	Compilation of compliant AFS	Submission of Draft Compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2022	Compliant AFS to AG, NAT, PT by 31 Aug 2022	Submitted AFS by 31 st August 2022	Compliant AFS to AG, NAT, PT by 31 Aug 2022	Submission of compliant Draft Financial Statements to AG and National and Provincial				Proof of submission to AG, NT and PT

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Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.15	Submission of Compliant AFS	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2023	Submitted final AFS	AFS submitted to Council by 25 Jan 2023	Submitted final AFS to Council by 25 January 2023	Treasury by 31 st August 2022	-	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2023	-	Proof of submission to AG, NT and PT

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Key Performance Area 5: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 OCTOBER 2022-30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: LED UNIT										
5.1	Enhancement of the municipality's local economy	5 year LED Strategy developed by June 2023	Reviewed LED Strategy	2021/22 LED Strategy	5 year LED Strategy developed by June 2023				5 year LED Strategy developed and approved by Council by June 2023	Council Resolution and copy of the adopted strategy
5.2	Enhancement of the municipality's local economy	12 Business expos conducted to assist cooperatives and SMMEs per town	Invites and attendance registers	4 Business expos conducted	12 Business expos conducted to assist cooperatives and SMMEs per town	Conduct 1 business expo for all 3 towns by Sept 2022	Conduct 1 business expo for all 3 towns by Dec 2022	Conduct 1 business expo for all 3 towns by March 2023	Conduct 1 business expo for all 3 towns by June 2023	Invites and attendance registers
5.3	Enhancement of the municipality's local economy	Reviewed SMME support Policy by June 2023	Reviewed and adopted Policy	SMME Policy 2021/2022 reviewed	Reviewed SMME support Policy by June 2023			Submit the developed draft Policy to Council by March 2023	Submit the developed final Policy to Council by May 2023	Council Resolution and copy of the Policy
5.4	Enhancement of the municipality's local economy	Developed and approved Tourism Policy by June 2023	Approved Policy	New KPI	Developed and approved Tourism Policy by June 2023				Developed and approved Tourism Policy by June 2023	Approved Policy Council Resolution

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Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECREATIONAL FACILITIES										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022-30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
NAME OF DEPARTMENT: COMMUNITY SERVICES										
6.1	Provision of sustainable Human Settlements in all the three towns by 30 June 2023.	Reviewed Human Settlement Sector Plan by June 2023	Council adopted policy	Human Settlement Sector Plan 2021/22	Review of Human Settlement Sector Plan by June 2023				Submit the final reviewed Plan to Council by May 2022	Council resolution and Copy of the Plan
6.2	Provision of sustainable Human Settlements in all the three towns by 30 June 2023.	Reviewed Land Disposal Policy by June 2023	Council adopted policy	2021/22 policy	Land Disposal Policy developed by June 2023				Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan
6.3	Provision of sustainable Human Settlements in all the three towns by 30 J2023.	Reviewed of Municipal Housing Rental Policy by June 2023	Council adopted policy	Municipal rental housing policy in place by 2021/22	Reviewed of Municipal Housing Rental Policy by June 2023				Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan
6.4	Provision of sustainable	Reviewed Municipal sites	Council	2021/22 Policy	Reviewed Municipal sites allocation				Submission of final Policy to Council for	Council resolution

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Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECREATIONAL FACILITIES										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022-30 JUNE 2023										
PERFORMANCE OBJECTIVES AND INDICATORS										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
	Human Settlements in all the three towns by 30 June 2023.	allocation Policy by June 2023	adopted policy		Policy by June 2023				approval by June 2023	Copy of the Policy
6.5	Management of Local Disaster as per incident	Reviewed and implemented of local disaster management plan by June 2023	Council adopted policy	Local Disaster Management Plan in place 2021/22	Reviewed Disaster Management Plan by June 2023				Submit the final reviewed Plan to Council by May 2023	Council resolution and Copy of the Plan
6.6	Provision of sustainable Commonage Management	Reviewed Commonage Management plan by June 2021	Council adopted policy	2021/22 Commonage management plan in place	Reviewed Commonage Management Plan by June 2023				Submit final plan to Council by May 2023	Council resolution and Copy of the Plan
6.7	Management of Sports and Facilities	Reviewed Sports and Facilities Management policy by June 2023	Council adopted policy	2021/22 Sports facility Management	Reviewed Sports and Facilities Management policy by June 2023				Submit final draft to Council by May 2023	Council resolution and Copy of the Policy
6.8	Management of Municipal Amenities	Reviewed Cemetery Management Policy by June	Council adopted policy	2021/22 Cemetery Management policy in place	Review of Cemetery management Policy by June				Submission of final policy to Council for approval by June 2023	Council resolution copy of the plan

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Key Performance Area 6: ENVIRONMENTAL MANAGEMENT AND RECREATIONAL FACILITIES										
PERFORMANCE OBJECTIVES AND INDICATORS										
QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE										
FOR THE PERIOD 1 JULY 2022-30 JUNE 2023										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
6.9	Environmental Health Management	Reviewed IWMP Integrated Waste Management Plan by August 2022	Approved Plan	2021/22 Adopted IWMP	2023 Reviewed IWMP Integrated Waste Management Plan by August 2022	Reviewed IWMP Integrated Waste Management Plan by August 2022				Approved plan Council Resolution
6.10	Environmental Health Management	Eight thousands (8000) formalised households provided with weekly waste removal services in all three (3) towns.	Weekly reports	Weekly refuse collection from all households.	Provision of refuse removal from all households by end of June 2023	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Quarterly reports per town on refuse removal.	Monthly and quarterly refuse removal reports and the register.