



MOHOKARE
LOCAL MUNICIPALITY

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2022/2023 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 section53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) for implementing the municipality's delivery f 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 suchplanbythemayorintermsofsection54(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.

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;

- (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, **Phakamisa Michael Dyonase**, in my capacity as the Acting Municipal Manager of the Mohokare Local Municipality submit the FINAL Service Delivery and Budget Implementation Plan (SDBIP) for the 2022_2023 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

SUBMITTED BY : 

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 MLM 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 SDBIP provides a vital link between the Mayor, Council and the administration.

APPROVED BY : 



5163 Mohokare - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - COUNCIL & EXECUTIVE	Vote 2 - FINANCE	Vote 3 - CORPORATE SERVICES	Vote 4 - COMMUNITY SERVICES	Vote 5 - TECHNICAL SERVICES	Vote 6 -	Vote 7 -	Vote 8 -	Vote 9 -	Vote 10 -	Vote 11 -	Vote 12 -
Revenue By Source		1	0	0	0	0	0	0	0	0	0	0	0
Property rates	-	8,888	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	(1,180)	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	560	-	-	-	-	-	-
Rental of facilities and equipment	-	-	250	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	9,584	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	12	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	12,333	-	-	-	-	-	-	-	-	-	-
Other revenue	-	3,093	87,932	-	1,000	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		3,093	119,000		1,000		12,722		94,245				
Expenditure By Type													
Employee related costs	-	12,650	14,652	-	10,692	-	18,102	-	31,714	-	-	-	-
Remuneration of councillors	-	5,676	-	-	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	33,858	-	-	-	2,909	-	-	-	-	-	-
Depreciation & asset impairment	-	-	21,899	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	7,056	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	40	8	-	-	-	112	-	-	-	-	-	-
Contracted services	-	2,163	5,600	-	800	-	1,188	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	2,435	8,596	-	1,521	-	2,720	-	4,504	-	-	-	-
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		22,964	91,668		13,125		25,567		70,607				
Surplus/(Deficit)		(19,871)	27,331		(12,125)		(12,845)		23,639				
Transfers and subsidies - capital (monetary allocations)													
National / Provincial and District	-	4,407	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)													
National / Provincial Departmental Agencies,													
Households, Non-profit Institutions, Private Enterprises,													
Public Corporations, Higher Educational Institutions)													
Transfers and subsidies - capital (in-kind - all)													
Surplus/(Deficit) after capital transfers & contributions		(19,871)	31,738		(12,125)		(12,845)		64,718				

FS163 Mohokare - Supporting Table SA25 Budgeted monthly revenue and expenditure

163 Mohokare - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget 2023/24
venue by Vote thousand															
/ote 1 - COUNCIL & EXECUTIVE		258	258	258	258	258	258	258	258	258	258	258	258	3,093	
/ote 2 - FINANCE		10,284	10,284	10,284	10,284	10,284	10,284	10,284	10,284	10,284	10,284	10,284	10,284	123,407	
/ote 3 - CORPORATE SERVICES		83	83	83	83	83	83	83	83	83	83	83	83	1,000	
/ote 4 - COMMUNITY SERVICES		1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	12,722	
/ote 5 - TECHNICAL SERVICES		11,277	11,277	11,277	11,277	11,277	11,277	11,277	11,277	11,277	11,277	11,277	11,277	135,325	
/ote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		22,962	22,962	22,962	22,962	22,962	22,962	22,962	22,962	22,962	22,962	22,962	22,962	275,546	
penditure by Vote to be appropriated															
/ote 1 - COUNCIL & EXECUTIVE		1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	22,964	
/ote 2 - FINANCE		7,639	7,639	7,639	7,639	7,639	7,639	7,639	7,639	7,639	7,639	7,639	7,639	91,668	
/ote 3 - CORPORATE SERVICES		1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	13,125	
/ote 4 - COMMUNITY SERVICES		2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	25,567	
/ote 5 - TECHNICAL SERVICES		5,884	5,884	5,884	5,884	5,884	5,884	5,884	5,884	5,884	5,884	5,884	5,884	70,607	
/ote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
/ote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote		18,661	18,661	18,661	18,661	18,661	18,661	18,661	18,661	18,661	18,661	18,661	18,661	223,931	
plus/(Deficit) before assoc.		4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	51,615	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	
plus/(Deficit)	1	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	4,301	51,615	

FSI63 Mohokare - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Key Performance Area 1: Basic Service Delivery and Infrastructure Development						
Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance			
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	FOR THE PERIOD 1 JULY 2022 - 30 JUNE 2023
NAME OF DEPARTMENT: TECHNICAL SERVICES						
1.1	Provision of trafficable roads	Smithfield/Mofulats hepe: Phase 1_ The construction of 1km paved access roads with related storm water in Greenfield	Practical completion certificate	New KPI	Project practical completion by 30 June 2023	Completion of Stage 4: Tender design and documentation by 30 September 2022
1.2	Provision of trafficable roads	Smithfield/Mofulats hepe: Phase 2_ The construction of 1km paved access roads with related storm water in Greenfield	Tender design and documentation	New KPI	Completion of Stage 4: Tender design and documentation by 30 June 2023	-
1.3	Provision of dignified sanitation services	Smithfield/Mofulats hepe: The upgrading of the waste water outfall sewer	Practical completion certificate	Contractor appointed on site handed over on 31 March 2022	10% physical progress on site by 30 September 2022	Practical completion of the project by 30 June 2023
					70% physical progress on site by 30 December 2022	1. September 2022 progress report. 2. December 2022 progress report 3. March 2023 progress report.

Key Performance Area 1: Basic Service Delivery and Infrastructure Development						
Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance			
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	FOR THE PERIOD 1 JULY 2022 - 30 JUNE 2023
					Quarter 1 Targets	Quarter 2 Targets
					Quarter 3 Targets	Quarter 4 Targets
1.4	Provision of dignified sanitation services	Zastron / Matlakeng: Upgrading of the outfall sewerline and refurbishment of sewer pump stations	Practical completion certificate	75% Physical progress on site at 30 June 2022	Practical completion of the project by 30 March 2023	Practical completion of the project by 30 March 2023
1.5	Provision of dignified sanitation services	Zastron / Matlakeng: The construction of a sewer network in Refengkhotso	Project inception report	New KPI	Completion of an inception report by 30 September 2022	Completion of an inception report by 30 September 2022
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	Bundling of the project by 30 September 2021	Submission of a revised business plan to DWS by 30 December 2022
1.7	Provision of drinking water	Upgrading of the Roxville Water Treatment Works	Practical completion certificate	78% physical progress on site at 30 June 2022	Practical completion of the project by 30	Practical completion of the project by

Key Performance Area 1: Basic Service Delivery and Infrastructure Development						
Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance			
ID	Strategic Objective	Key Performance Indicator (KPI) (WTTW)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	For the Period 1 July 2022 - 30 June 2023
				Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets
				June 2023	June 2023	30 June 2023
1.8	Provision of bulk water supply	Construction of an abstraction works on the Orange River and equipping of x2 raw water pump stations with M&E	Practical completion certificate	72% 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
1.9	Provision of bulk water supply	Construction of a 27km long raw bulk water pipeline from the Orange River to Paisley dam in Rouxville	Practical completion certificate	87% physical progress on site at 30 June 2022	Practical completion of the project by 30 March 2021	Practical completion of the project by 30 December 2022
1.10	Provision of drinking water	Installation of pre-paid water meters in Zastron	Supply, delivery and installation	Situation analysis and feasibility report	Installation of 4 628 pre-paid water meters in Zastron by 30 June 2023	Installation of 1 541 pre-paid water meters by 30 December 2022
						1. Job cards. 2. Happy letters signed by residents.

Key Performance Area 1: Basic Service Delivery and Infrastructure Development							
Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance				
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2022/23	Quarter 1 Targets	Quarter 2 Targets
1.11	Provision of sports and recreational facility	Rouxville Roleleathunya: Construction of a sports facility	/ Minutes of the site hand over meeting	New KPI	Contractor site hand over by 30 June 2023	Completion of Stage 4: Tender design and documentation by 30 March 2023	Contractor site hand over by 30 June 2023

Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance							
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 2022/23 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 September 2022				Approved Audit Committee Charter
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 September 2022				Approved Internal Audit Coverage Plan, Attendance register & minutes.

Performance Objectives and Indicators							Quarterly Performance Targets and Feedback on Actual Performance			
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										
3.4	100% compliance to SPLUMA	Review the 8 Town Planning Policies by June 2023	Adopted policies	2020/2021 adopted policies	8 Policies reviewed and approved by Council June 2023	-	-	-	-	Approved policies
3.5	100% compliance to SPLUMA	Reviewed Spatial Development Framework by June 2023	Adopted SDF	2020/2021 Adopted Policy	Reviewed SDF by June 2023	-	-	-	-	Council Resolution and Copy of the updated project list
3.6	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	-	-	-	Attendance registers
3.7	100% compliance to SPLUMA	Attend 4 quarterly SPLUM Meetings by June 2023	Invite, Minutes, attendance register	3 meetings held in 2020/2021	Attend 4 quarterly SPLUM Meetings by June 2023	SPLUM meeting attended by Sept 2022	-	-	-	Minutes/report

Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance							
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
3.8	100% compliance to SPLUMA	Develop final Land Use Management Scheme by June 2023	Final Copy of the Land Use Management Scheme	19/20 approved Land Use Management Scheme	Final Land Use Management Scheme developed by June 2023	-	-	-	Final Draft Land Use Management Scheme submitted to Council by June 2023	Land Use Management Scheme copy
NAME OF DEPARTMENT: MUNICIPAL MANAGER (RISK MANAGEMENT)										
3.9	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	Attendance register and minutes from RMC and AC	Attendance register and minutes from RMC and AC
3.10	To evaluate the effectiveness of Risk management , control and governance processes	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 September 2022	Approved Strategic and Operational Risk register	Attendance registers	Approved Strategic and Operational Risk register	Attendance registers

Performance Objectives and Indicators							Quarterly Performance Targets and Feedback on Actual Performance										
			For the Period 1 July 2022 - 30 June 2023				Annual Target 2022/23				Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Source of evidence
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	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Quarterly Target Q4	Source of evidence
3.11	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 September 2022	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2022	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2022	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2022	Quarterly Risk monitoring reports	Quarterly monitoring reports					
3.12	To implement a ranking and rating	Reviewed and approved IDP by May 2022	Approved IDP Plan	Approved 2020/2021 IDP	Reviewed and approved IDP August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Approved IDP Process plan by August 2022	Council resolution And electronic copy of the IDP.	

Performance Objectives and Indicators							Quarterly Performance Targets and Feedback on Actual Performance			
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
3.13	100% monitoring and evaluation of management	Organisational performance management	Reviewed PMS Policy	2021/2022 Approved PMS policy Framework	-	-	-	-	-	Council resolution and electronic copy of the reviewed policy
Name of Department: Municipal Manager (Performance Management Plan)										
3.13	2022/2023	Reviewed PMS	Review PMS policy framework	2022/2023 PMS Policy to Council by March 2023	Submit the draft PMS Policy to Council by March 2023	2022/2023 PMS Policy to Council by May 2023	Submit the final PMS Policy to Council by May 2023	Submit the final PMS Policy to Council by May 2023	Submit the final PMS Policy to Council by May 2023	Council resolution and electronic copy of the reviewed policy

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
3.14	100% monitoring and evaluation of the municipality's Performance	system policy reviewed by May 2023	Developed and Audited AR and APR	2021/2022 AR submitted	Submitted Annual annual performance report by 31st of August 2022	Submit draft Annual report, Performance Report on 31st of August 2022 to Auditor General				Acknowledgement of receipt
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	2022/2023 SDBIP	2021/2022 approved SDBIP	Developed 2023/2024 SDBIP by June 2022	Draft 2023/2024 SDBIP submitted to Council by March 2023	Submit developed 2023/2024 SDBIP to Mayor within 28 days after the approval of the Budget	Approved SDBIP		
3.16	100% monitoring and	Developed Mid-year report submitted to	2022/23 Mid-year report	2021/2022 Mid-year report	Mid-year report submitted to Council by 25		Mid-year report developed and submitted to		Adopted Mid-year report	

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	
	evaluation of the municipality's Performance	Council by 25 January 2023			January 2023						
3.17	Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32	Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2023	2022/2023 Adjusted SDBIP	2021/2022 adjusted SDBIP	Adjusted SDBIP and adopted by Council in Feb 2023					Developed and approved 21/22 Adjusted SDBIP by Council by 28 Feb 2023	Approved Adjusted SDBIP
3.18	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 29 January 2023	2020/2021 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											
3.19	To instil good governance in all Municipal	4 Ordinary Council sittings held annually as legislated (1)	Signed distributed acknowledgement of receipt	4 Ordinary Council distributed agenda and	4 Ordinary Council sittings held by June 2023	Distribution of 1 notice and agenda by Dec 2022	Distribution of 1 notice and agenda by Sept 2022	Distribution of 1 notice and agenda by Jan 2023	Distribution of 1 notice and agenda by Jun 2023	Distribution of 1 notice and agenda by Jun 2023	Copy of notice and agendas distributed abd acknowledgement of receipts.

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
	operations, ensure public participation and provide critical strategic support to the Municipality	per quarter)	notices							
3.20	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	Distribution of 3 notices and agendas	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
3.21	To instil good governance in all	Agenda and notices of section 79 committees	Sec 79 -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	Notices and agendas distributed by June 2023

Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance							
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	distributed quarterly								Council resolution and adopted policy
3.23	To instil good governance	Approved policy	Reviewed and adopted EE Policy by December 2022	20/21 EE Policy	Reviewed and adopted EE Policy	-	-	-	-	Proof of submission to Dept of Labour
										Submitted EE Plan Report to Dept. of Labour

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
3.24	Annual Review and implementation of the Human Resources Strategy	Reviewed HRD Strategy by June 2023	Reviewed Strategy	by 15 January 2023	by 15 January 2023					Final reviewed 2022/2023 HRD Strategy submitted to Council by June 2022
3.25	Annual Review and implementation of the Human Resources Strategy	Quarterly Implementation of the HRD Strategy by June 2023	Quarterly reports	2021/22 Quarterly reports	Quarterly reports submitted to Management (Recruitment and selection report aligned to	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Reviewed HRD Strategy by June 2023

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
3.26	Annual Review and implementation of the Human Resources Strategy	2 Vacant posts advertised of Sec 56 managers by June 2023	Appointment letters/contracts	2 set 56 positions filled	2 Vacant posts of Sec 56 managers advertised by June 2023	-	-	-	-	Advert, Interview report, signed Contracts
3.27	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
3.28	To instil good governance in all Municipal	10 Human Resources Policies reviewed and approved by	Approved Policies	10 policies reviewed and approved by Council	10 Human Resources Policies reviewed and approved by Council	-	-	-	-	Council Resolution and electronic copies of HR policies
										Submit draft reviewed HR Policies to Council by June 2023

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
	operations, ensure public participation and provide critical strategic support to the Municipality	Council by June 2023			2023					
3.29	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Reviewed Organogram by June 2023	Reviewed organogram	2021/22 reviewed organogram	Reviewed Organogram by June 2023					Submit the final Organogram to Council by June 2023
										Council Resolution and a copy of the organogram

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	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					Council Resolution and copies of the adopted Policies
3.31		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					Submit the 10 Final ICT Policies to Council by June 2020
		Ensure 100% development of ICT Strategy				1.IT Security policy				Council Resolution and copies of the adopted Policies
						2.IT Assets Control & Disposal Policy				
						3.Internet & Email Usage Policy				
						4.Change management policy				

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
3.32	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 for the 2021/2022 financial year.				Disaster Recovery and Business Plan to Council by June 2023 for approval.
3.33	Ensure 100% development of ICT Strategy	Information placed on municipal website	Fully functional municipal website	New KPI	All listed documents uploaded on municipal website	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Municipal website

Key Performance Area 4: FINANCIAL MANAGEMENT AND VIABILITY							
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE			
NAME OF DEPARTMENT: FINANCE		ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/2022	Annual Target 2022/2023
4.1 Review, and implement all relevant departmental policies			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)	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
4.2 Implementation of Mohokare Financial Management Plan			Developed Compliant MSCOA budget by June 2021	Adopted Compliant MSCOA Budget by May 2023	2021/22 adopted budget	Developed Compliant MSCOA budget by June 2023	Submit the draft compliant budget to Budget Steering Committee and Council for adoption by May 2023
4.3 Implementation of Mohokare Financial Management Plan			Developed adjustment budget by Feb 2023	Adopted 2022/2023 adjustment budget by Feb 2023	2021/22 adjustment budget approved	Adopted adjustment budget by Feb 2023	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2023
4.4 Development of operationalization of SCM Plans			Implementation and monitor of the procurement plan by	Progress report	2021/22 quarterly plans	Developed and adopted Procurement Management Plan	Attendance register-steering resolution Adjusted Budget Council Resolution
							Council Resolution and adopted copy

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
		June 2023			by August 2022	adoption
4.5	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
4.6	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	Monthly Progress report on the procurement plan
4.7	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
4.8	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
4.9	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
						Quarterly Financial reports Invoices and expenditure forms

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	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 7th of each month	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Proof of payment Quarterly 3rd party reconciliations register
4.11	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	VAT returns			
4.12	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	Quarterly revenue report			
4.13	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	600 HH registered	900 HH registered	1200 HH registered	Report on status on indigence
4.14	Fully effective asset management unit	Quarterly updating of moveable assets against assets register and preparation of fixed and infrastructure	Quarterly reports	2021/2022 quarterly reports	Quarterly updating of moveable assets against assets register and preparation of fixed and	Quarterly Updating of moveable assets	GRAP compliant assets Register			

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
		assets register by June 2023			Infrastructure assets register by June 2023	
4.15	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)
4.16	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 Treasury by 31 st August 2022
4.17	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	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2023

Key Performance Area 5: Local Economic Development											
Performance Objectives and Indicators			Quarterly Performance Targets and Feedback on Actual Performance								
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	-	-	-	-	-	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 Dec 2022	Conduct 1 business expo for all 3 towns by March 2023	Conduct 1 business expo for all 3 towns by Dec 2022	Conduct 1 business expo for all 3 towns by Dec 2022	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 SMMES support Policy by June 2023	Reviewed SMMES support Policy by June 2023	-	-	-	Submit the developed draft Policy to Council by March 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	-	-	-	-	Approved Policy Council Resolution	Approved Policy Council Resolution

Performance Objectives and Indicators						Quarterly Performance Targets and Feedback on Actual Performance				
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	-	-	-	-	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
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

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
6.4	Provision of sustainable Human Settlements in all the three towns by 30 June 2023.	Reviewed Municipal sites allocation Policy by June 2023	Council adopted policy	2021/22 Policy	Reviewed Municipal sites allocation Policy by June 2023	-	-	-	-	Council resolution 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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	Council resolution and Copy of the Policy
6.8	Management of Municipal Cemetery	Reviewed Cemetery	Council adopted policy	2021/22 Cemetery Management	Review of Cemetery	-	-	-	-	Council resolution copy of the plan

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	Amenities	Management Policy by June 2023	policy in place	management Policy by June 2023					approval by June 2023	
6.10	Environmental Health Management	Reviewed IWMP Integrated Waste Management Plan by August 2022	Approved Plan	2021/22 Adopted IWMP	Reviewed IWMP Integrated Waste Management Plan by August 2022	Reviewed IWMP Integrated Waste Management Plan by August 2022	Reviewed IWMP Integrated Waste Management Plan by August 2022	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.	Monthly and quarterly refuse removal reports and the register.			