

KEY PERFORMANCE AREAS: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To ensure effective Implementation of the MPRA	Processes put in place to manage valuation process by 30 June 2023	% of indigent households supported as per indigent register	100%				

KEY PERFORMANCE AREAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To promote and uphold principles of good governance and legal compliance	Number of budget related submissions made by 30 June 2023	Date Final Budget and related policies approved by council	31-May-23				
	Number of budget related submissions made by 30 June 2023	Date Mid-Year-Budget and Performance Assessments submitted to council	25-Jan-23				
		No. of monthly budget statements (s71 reports)	12				

KEY PERFORMANCE AREAS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
	Submission of AFS and audit finalised by December 2022	Date AFS submitted to AG	31-Aug-22				
	Number of programs implemented to management municipal assets by 30 June 2023	No of updated assets register reports submitted	12				
	Number of programmes facilitated to improve revenue collection and cash management by June 2023	Number of reviewed policies adopted	5				

KEY PERFORMANCE AREAS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To ensure efficient and effective management of council assets and properties.	Number of programmes implemented to manage municipal assets by 30 June 2023	No of physical verifications performed on council assets	1				
To improve revenue, cost reduction and management of debt	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2023	% collection rate achieved	90%				

KEY PERFORMANCE AREAS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Annual Target	Weight	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To effectively manage council bank records	Processes put in place to manage valuation process by 30 June 2023	Date supplementary valuation roll finalised	31-May-23				
	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2023	Cost Coverage ratio	0.5 month				
	Financial ratio coverage achieved by 30 June 2023	Debt coverage ratio	45%				
To improve revenue, cost reduction and management of debt	Facilities programmes to assist indigent households by 30 June 2023	No of SCM quarterly Reports submitted	4				
	Implementation of SCM processes during 2022 - 2023	No of reports on use of section 36 submitted to finance portfolio	12				
		Number of reports on Irregular Expenditure monitoring submitted	12				
		Number of reports on Salaries and Allowance submitted	12				

National Key Performance Areas	Weighting
Local Economic Development	5%
Good Governance and Public Participation	25%
Municipal Financial Viability and management	70%
Total	100%

Pg. 4 Annexure A - Performance Plan 2022-23 (Key Performance Areas)