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PROPOSED AMENDMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) FOR THE CURRENT FINANCIAL YEAR (2022/23), CHAPTER 13: PERFORMANCE MANAGEMENT



We belong



We care



We serve

Draft tabled in Council on 31.1.2023

In terms of Section 34 (b) of the Municipal Systems Act, 2000

PROPOSED AMENDMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) FOR CURRENT FINANCIAL YEAR (2022/23), CHAPTER 13: PERFORMANCE MANAGEMENT

31.1.2023

Reason for the proposed amendment:

To ensure **consistency** between Chapter 13: Performance Management in the approved 2022/27 Integrated Development Plan (IDP) of 31 May 2022 and the approved 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) of 28 June 2022.

13.3 Planned delivery for the 2022/23 financial year

Table below indicates the key performance indicators (KPI's) and targets set for the 2022/23 financial year. The KPI's and Targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) in mid-June. **Revisions are indicated in red text.**

Table 1: KPI's and targets for 2022/23

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	100% of the operational conditional grant (Libraries, CDW's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW's)	Director: Community Services	100%	20%	50%	75%	100%	100%	100%	100%	100%

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Basic Service Delivery	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Pavement Management System within available budget	m ² of roads patched and resealed	Director: Community Services	110,000	0	15,000	65,000	110,000	110,000	110,000	110,000	110,000
Basic Service Delivery	The provision and maintenance of municipal services	Quality of effluent comply 80% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	Director: Infrastructure & Planning	80%	80%	80%	80%	80%	80%	80%	80%	80%
Basic Service Delivery	The provision and maintenance of municipal services	Quality of potable water comply 98% with SANS 241	% compliance with SANS 241	Director: Infrastructure & Planning	98%	98%	98%	98%	98%	98%	98%	98%	98%
Basic Service Delivery	The provision and maintenance of municipal services	Limit unaccounted water to less than 26% {(Number of kilolitre water purified - Number of kilolitre water sold)/(Number of kilolitre sold x 100)}	% of water unaccounted for	Director: Community Services	25%	-	-	-	25%	25%	25%	25%	25%

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Good Governance and Public Participation	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Director: Community Services	70	14	14	14	28	70	70	70	70
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit 3 progress reports on the revision of the top 10 risks as a corrective action to the Top Management Team	Number of progress reports submitted	Municipal Manager	3	-	1	1	1	4	3	4	3
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Municipal Manager	6	6	-	-	-	6	6	6	6

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit 3 progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	Municipal Manager	3	-	1	1	1	4	3	4	3
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2022 to be completed by Sept 2022 and the current period - October - December 2022 to be completed by February 2023	Number of appraisals	Municipal Manager	12	6	-	6	-	12	12	12	12

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by end of August	Draft Annual report submitted	Municipal Manager	1	1	-	-	-	1	1	1	1
Local Economic Development	The promotion of tourism, economic and social development	Submit monthly update reports on LED, Social Development and Tourism initiatives to Portfolio Committee	Number of update reports on LED Social Development and Tourism initiatives submitted	Director: Economic & Social Development	12	3	3	3	3	12	12	12	12
Local Economic Development	The promotion of tourism, economic and social development	Support 180 SMME's in terms of the SMME Development Programme by 30 June	Number of SMME's supported	Director: Economic & Social Development	180	-	90	-	90	180	180	180	180
Local Economic Development	The promotion of tourism, economic and social development	Report on the projects/ initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Director: Economic & Social Development	28	7	7	8	6	28	28	28	28

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Local Economic Development	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (business plan as per grant agreement - FTE's, translates to 1300 work opportunities) (MPPMR Reg. 10 (d))	Number of temporary jobs created	Director: Economic & Social Development	1300	-	520	300	480	1300	1300	1300	1300
Local Economic Development	The promotion of tourism, economic and social development	Support 70 SMME's in terms of the Emerging Contractor Development Programme by 30 June	Number of Emerging Contractors supported	Director: Economic & Social Development	70	0	35	0	35	70	70	70	70
Local Economic Development	The promotion of tourism, economic and social development	Managers LED, Social Development and Tourism report on the hosting of at least two joint mobile Thusong outreach for the financial year to the Director Economic,	Report on the mobile Thusong outreach programme	Director: Economic & Social Development	2	-	1	-	1	1	1	1	1

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		Social Development and Tourism by 30 June											
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg. 10 (g))	Ratio achieved	Director: Finance	4.6	-	-	-	4.6	4.6	4.6	4.6	
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year)(MPPMR Reg.10 (g))	Ratio achieved	Director: Finance	16	-	-	-	16	16	16	16	

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg. 10 (g))	% achieved	Director: Finance	11%	-	-	-	11%	11%	11%	11%	
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by end August	Financial statements submitted	Director: Finance	1	1	-	-	-	1	1	1	
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October	Reviewed long term financial plan submitted	Director: Finance	1	-	1	-	-	1	1	1	
Basic Service Delivery	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of Indigent households	Director: Finance	7300	7300	7300	7300	7300	7300	7300	7300	

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		(MPPMR Reg. 10 (b))											
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 98% (Receipts/total billed for the 12 month period x 100)	% Recovered	Director: Finance	98%	98%	98%	98%	98%	98%	98%	98%	
Basic Service Delivery	The provision and maintenance of municipal services	Limit electricity losses to 7% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of electricity unaccounted for	Director: Infrastructure & Planning	7%	-	-	-	7%	7%	7%	7%	
Basic Service Delivery	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Director: Infrastructure & Planning	1	-	1	-	-	1	1	1	
Municipal Transformation and	The provision of democratic, accountable	The percentage of a municipality's budget (training	% of the training budget spent	Director: Management Services	100%	20%	40%	60%	100%	100%	100%	100%	

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Institutional Development	and ethical governance	budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg. 10 (f))	on implementation of the WSP										
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June	Structure reviewed	Director: Management Services	1	-	-	-	1	1	1	1	1
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	% filled	Director: Management Services	92%	92%	92%	92%	92%	92%	92%	92%	92%
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a	The number of people from EE target groups employed	Director: Management Services	75	75	75	75	75	75	75	75	75

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		municipality's approved employment equity plan (MPPMR Reg. 10 (e))											
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Annually review and submit draft Disaster Management Plan to Council by the end of March	Reviewed plan submitted	Director: Protection Services	1	-	-	1	-	1	1	1	1
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	110	15	22	35	38	110	110	110	110
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year's cycle, by end of June 2025 in conjunction with the Department of Community Safety	Plan reviewed	Director: Protection Services	0	-	-	-	0	0	1	0	0
Basic Service Delivery	The creation and maintenance of a safe and	Collect R20,000,000 Public Safety Income by 30 June (Actual revenue,	R-value of public safety collected income	Director: Protection Services	R20,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000	R20,000,000	R20,000,000	R20,000,000	R20,000,000

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
	healthy environment	excluding the fine impairment amount)											
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land).	Director: Community Services	328	-	-	-	328	328	262	262	262
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or	The number of taps installed for informal households on invaded land with available funding.	Director: Community Services	80	-	-	-	80	80	80	80	80

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		by hundreds of households).											
Basic Service Delivery	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg. 10 (a))	No of formal households that meet agreed service standards for piped water	Director: Community Services	30 412	-	-	-	30 412	30 716	31 023	31 333	31 647
Basic Service Delivery	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS) (MPPMR Reg. 10 (a))	Number of formal households for which refuse is removed at least once a week	Director: Community Services	34 234	-	-	-	34 234	34 576	34 922	35 271	35 624
Basic Service Delivery	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a	Number of weekly removal of refuse in informal households	Director: Community Services	52	-	-	-	52	52	52	52	52

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target 2022/23	QUARTERLY TARGET				Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		week (MPPMR Reg. 10 (a))	(Once per week = 52 weeks per annum)										
Basic Service Delivery	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance department's billed households) (MPPMR Reg. 10 (c))	Number of formal households that meet agreed service standards	Director: Infrastructure & Planning	22 500	-	-	-	22 500	22 500	22 500	22 500	22 500
Basic Service Delivery	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount	% of the capital budget spent	Municipal Manager	95%	5%	20%	55%	95%	95%	95%	95%	95%

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg. 10 (c))											
Basic Service Delivery	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg. 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Director: Community Services	1020	-	-	-	1020	785	785	785	785
Basic Service Delivery	The provision and maintenance of municipal services	Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal	The number of toilets provided for informal households on invaded land	Director: Community Services	105	-	-	-	105	105	105	105	105

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
		occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	with available funding										
Basic Service Delivery	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg. 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Director: Community Services	30 724	-	-	-	30 724	31 031	31 342	31 655	31 971
Basic Service Delivery	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	Director: Infrastructure & Planning	100%	5%	40%	62.40%	100%	100%	100%	100%	100%

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						Sept' 22	Dec' 22	Marc' 23	June' 23				
						Targets 2022/23							
Local Economic Development	The promotion of tourism, economic and social development	Develop a Tourism strategy to be approved by the Executive Mayor by 30 June 2023	Approved tourism strategy	Municipal Manager	1	0	0	0	1	-	-	-	-
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Implementation of the Business Service request portal on Collaborator by 30 March 2023	Functional Business service request portal	Municipal Manager	1	0	0	1	0	-	-	-	-
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Communication strategy approved by the Executive Mayor by 30 June 2023	Approved Communication strategy	Municipal Manager	1	0	0	0	1	-	-	-	-