MUSINA LOCAL MUNICIPALITY

FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2022/2023 FINANCIAL YEAR

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Musina Local Municipality for the FIRST quarter of the financial year for the period; July to September 2022.

2. LEGISLATIONS

This Performance Report is submitted in compliance with; Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

•Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.

• Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.

• MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:

projections for each month of;
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

3. DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

4. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

i. Office of the Municipal Manager (OM)
ii. Corporate Services (CORPS)
iii. Budget and Treasury (B&T)
iv. Technical Services (TECH)
v. Community Services (COMM)
vi. Planning and Development (P&D)

5. STRATEGIC OBJECTIVES:

KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
Municipal Transformation and organizational development	To increase institutional capacity, efficiency and effectiveness
Good governance and public participation	To deepen democracy and promote Accountability
Municipal financial viability and management	To enhance compliance with legislation and improve financial viability
Basic service delivery	To initiate and improve the quantity and quality of Municipal infrastructure services
Local economic development	To create a conducive environment for sustainable economic growth
Social and Justice	To improve quality of life through social development and provision of effective community services

6. ORGANISATIONAL KEY PERFORMCNE AREAS, OBJECTIVES, INDICATORS, TARGETS AND BUDGET

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The planning details for each indicator are also included in this part of the SDBIP.

6 .1 KPA 1: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES
TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of Roads and Storm water constructed for Rhino Ridge Park new development											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	Civil and Mechanical Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILOMETRES OF ROADS AND STORMWATER CONSTRUCTED FOR RHINO RIDGE PARK NEW DEVELOPMENT	New	1	R1 M	None	Not Applicable	0	0	None	None	0%	None	Progress report

PRIORITY/ FOCUS AREA: PMU

KPI ID	Number of Tshivhongweni to Tshipale Bridge constructed											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TSHIVHONGWENI TO TSHIPALE BRIDGE CONSTRUCTED	Practically completed	1	R10.1 M		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Nancefield Graveyard Constructed											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBEROF NANCEFIELD GRAVEYARD CONSTRUCTED	New	1	R3.4 M		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Tshikudini Community Hall Constructed											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TSHIKUDINI COMMUNITY HALL CONSTRUCTED	New	1	R3.6 M		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Lesley Manyathela Stadium Rehabilitated											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	1	R6.5 M		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Mabvete Community Hall Constructed											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MABVETE COMMUNITY HALL CONSTRUCTED	New	1	R300 000.00		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Shakadza Multi-Purpose Centre Constructed											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	PMU											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SHAKADZA MULTI-PURPOSE CENTRE CONSTRUCTED	New	1	R500 000.00		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Kilometers of Nancefield Ext 9&10 Paved Road Constructed (Phase 2)
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF NANCEFIELD EXT 9&10 PAVED ROAD CONSTRUCTED (PHASE 2)	New	1	R300 000.00		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Electrification of Nancefield Rhino Ridge development
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ELECTRIFICATION OF NANCEFIELD RHINO RIDGE DEVELOPMENT	New	1	R 15.5 M		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Scada System Installed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCADA SYSTEM INSTALLED	New	1	R 400 000		Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

6.2 KPA. 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Strategy reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Communications
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNICATION STRATEGY REVIEWED	New	1	1	None	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Total Ward committee meetings held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	11	144	Opex	None	36	26	-10	Unavailability of Councillors due to other commitments	None	37%	None	Attendance Registers

KPI ID	Number of ward general meeting held											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	New		36	Opex	12	12	0	None	None	25%	None	Attendance Registers

KPI ID	Number of MPAC activities coordinated											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	MPAC											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC ACTIVITIES COORDINATED	10	12	Opex	Opex	2	2	0	None	None	25%	None	Attendance Registers

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP/BUDGET process plan approved											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION / DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	Opex	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of Draft IDP council approved											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of final IDP council approved											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic Risk Register developed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services											
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF STRATEGILC RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Copy of the Strategic Risk Register

KPI ID	Number of risk management policy reviewed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services											
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of risk management strategies reviewed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services.											
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Anti-Fraud and corruption policies reviewed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services											
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

KPI ID	Number of security Policies reviewed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services											
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023B UDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRE SS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICAT ION**
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Internal audit											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023B UDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURE S TO IMPROVE PERFORM ANCE**	**PROGRE SS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICAT ION**
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Copy of the Audit plan

KPI ID	Number of audit committee charters reviewed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	1	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Internal Audit Charter Reviewed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER	1	1	Opex	Opex	Not applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

KPI ID	Number of Ordinary Council Meetings held											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Speakers Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/202 3BUDGE T**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMAN CE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	6	Opex	None	1	1	0	None	None	17%	None	Attendance Register Schedule of meetings

KPI ID	Number of Council Executive Committees Meetings held											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Speakers Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMAN CE**	**PROGRE SS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COUNCIL EXECUTIVE COMMITTEE S MEETINGS HELD	5	6	Opex	None	1	1	0	None	None	17%	None	Attendance Register Schedule of meetings

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of strategic planning session coordinated											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	R330 000	None	Not Applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	Opex	None	3	3	0	None	None	50%	None	Copies of the signed Performance Agreements

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.											
DEPART MENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/202 3BUDGE T**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMA NCE**	**PROGRES S % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURE S TO IMPROVE PERFORM ANCE**	**PROGRES S % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

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KPI ID	Number of annual performance report developed											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Opex	None	1	1	0	None	None	100%	None	Approved Copy of the Annual Performance Report

KPI ID	Number of annual report developed and tabled											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of council approved oversight report											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of mid-year performance report tabled and assessed											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

6.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Legal Division											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR	General Manager Corporate											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	1	1	R 100 000	1	1	1	0	None	None	100%	None	Copy of the Litigation Register

KPI ID	Number of Policy handbook vetted											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Legal Division											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF POLICY HANDBOOK VETTED	1	1	Opex	opex	Not Applicable	0	0	None	None	0%	None	Copy of the policy handbook

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	Opex	R163 656.65	25%	25%	0	None	None	25%	None	Expenditure report on WSP

KPI ID	Number of vacant posts filled											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VACANT POSTS FILLED (Senior Managers)	3	R290 000	R300 000	None	0	0	0	None	None	0 %	None	Job advertised Appointment letter

KPI ID	Number of Competency assessment, vetting and screening conducted											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED (Senior Managers)	3	5	R290 000		3	4	+1	Candidates for 3 General Managers and MM positions assessed	None	100 %	None	Order number

KPI ID	Protective clothing purchased											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PROTECTIVE CLOTHING PURCHASED	1	2	R 2.4 M	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery Note

KPI ID	Medical surveillance conducted											
DEPARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	None	Not Applicable	0	0	None	None	0%	None	Invoice Medical Reports

KPI ID	Number of Employee wellness programme implemented											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR	General Manager: Corporate Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	2	4	R88 000		1	1	0	None	None	25%	None	Attendance register Women's Day / Programme

KPI ID	Number of Employees and Learners Trained as per Workplace skill plan											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR	General Manager: Corporate Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMA	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYEES AND LEARNERS TRAINED AS PER WORKPLACE SKILL PLAN	61 (No of programmes and how many)		R1 220 000	None	Not Applicable	0	0	None	None	0%	None	Implementation Plan

KPI ID	Local labour forum meetings held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
LOCAL LABOUR FORUM MEETINGS HELD	3	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance Registers Minutes

KPI ID	Number of WSP submitted to LGSETA
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Acknowledgement letter

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Acknowledgement letter

KPI ID	Number of organisational structure reviewed											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Opex	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS											
DEPARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Information Technology											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	4	4	R692 000	None	Not Applicable	0	0	None	None	0%	None	System report/ Approved memo for VoIP repair

KPI ID	Virtual Servers
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
VIRTUAL SERVERS	New	3	R1.2 M	None	Not Applicable	0	0	None	None	0%	None	Technical specification

KPI ID	Number of Software Licensing purchased
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	2	2	R 2 M	none	Not Applicable	0	0	None	None	0%	None	Software certificate/ invoice

KPI ID	Number of Computer Hardware purchased
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	10	44	R 880 000		Not Applicable	14	+14	10 laptops for councillors and 1 for MM and 3 for GMs	None	2%	None	Technical specification/ approved memo/Delivery note

6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	100%	Opex	Opex	25%	25%	0	None	None	25%	None	Expenditure Report on Capital Projects

KPI ID	Submission of budget time schedule to council											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Opex	Opex	1	1	0	None	None	100%	None	Council Resolution

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households earning less than R3500 per month with access to free services											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE SERVICES	100%	100%	R4 500 000	Opex	100%	100%	0	None	None	100%	None	Indigent Register

KPI ID	Number of monthly billings conducted											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	Opex	Opex	3	3	0	None	None	25%	None	Billing Report

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Assets											
SUB-FUNCTION / PROGRAMME	Assets											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
UNBUNDLING/IMPAIRMENTOF INFRASTRUCTURE ASSETS	1	1	R1M	None	Not Applicable	0	0	None	None	0%	None	Impairment Report

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated, adjudicated.											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	SCM and Assets											
SUB-FUNCTION / PROGRAMME	SCM											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE CLOSURE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	Opex	Opex	100%	0	-100%	Advertised tenders closing date was 30 September 2022	None	0%	2nd quarter	Appointment Letter/Advert/ Tenders approved

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Financial management											
SUB-FUNCTION / PROGRAMME	Financial management											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Opex	Opex	1	1	0	None	None	100%	None	Copy of the Annual Financial Statement

MUSINA

6.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED Strategy reviewed											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	New	1	R250 000	None	Not Applicable	0	0	None	None	0%	None	Copy of the LED Stretegy

PRIORITY/ FOCUS AREA: TOWN PLANNING

KPI ID	Number of Supplementary Valuation Roll developed											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Spatial Planning and Land Use Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SUPPLEMENTARY VALUATION ROLL APPROVED BY COUNCIL	1	1	R490 000		Not Applicable	0	0	None	None	0%	None	Copy of the Valuation roll

6.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION

KPI ID	Number of Environmental awareness campaigns conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	20	Opex	OPEX	5	5	0	None	None	25%	None	Attendance register

KPI ID	Number of Environmental clean-up campaigns conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	12	20	Opex	OPEX	5	5	0	None	None	25%	None	Invitation letter Agenda Attendance register

KPI ID	Plant trees to green Musina and mitigate climate change impacts											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR	GM: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	250	Opex	OPEX	100	100	0	None	None	40%	None	Donation letter

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of road blocks conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Traffic											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	Opex	OPEX	12	12	0	None	None	25%	None	Operational Plan Attendance Register Sec 56 Issued

KPI ID	Number of speed enforcement conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Traffic Law Enforcement											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	96	Opex	OPEX	24	24	0	None	None	25%	None	Speed Register Sec 56 Notices issued

KPI ID	Number of safety awareness campaigns conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Traffic Law Enforcement											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SAFETY AWARENESS CAMPAIGNS CONDUCTED	New	4	Opex	OPEX	1	1	0	None	None	25%	None	Attendance Register Programme

KPI ID	Number of Section 341 notices issued
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECTION 341 NOTICES ISSUED	New	120	Opex	OPEX	30	30	30	0	None	None	25%	Control document

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of learners' license administered
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERS' LICENSE ADMINISTERED	1778	1200	Opex	OPEX	300	459	+159	High demand	None	38.2%	None	R721 eNatis Report

KPI ID	Number of Driver's license administered
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRIVERS LICENSE ADMINISTERED	New	864	Opex	OPEX	216	305	+89	High demand	None	35.3%	None	R73 eNatis Report

KPI ID	Number of motor vehicle tested
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	540	400	Opex		100	128	+28	High demand	None	32%	None	R171 eNatis Report

KPI ID	Number of calibrating equipment maintained
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	Opex		1	1	None	Reached 1st quarter target	None	50%	None	Calibration Certificates/ Tax Invoice

7. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking these outputs to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council; whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

7.1 KPA 1: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICE

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	Technical Services											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting Manager: Technical Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	opex	1	1	0	None	None	25%	None	Attendance Register

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of the Airless Sprayer procured											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	Civil and Mechanical Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services											
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF THE AIRLESS SPRAYER PROCURED	New	1	R200 000		1	1	0	None	None	100%	None	Invoice

KPI ID	Number of the Air compressor/ Jag hammer procured											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	Civil and Mechanical Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF THE AIR COMPRESSOR/ JAG HAMMER PROCURED	New	1	R250 000	None	Not Applicable	0	0	None	None	0%	None	Invoice

KPI ID	kilometres of gravel roads maintained
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	NOT Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF GRAVEL ROADS MAINTAINED	50km	50km	Opex	opex	12.5km	12.5km	0	None	None	25%	None	Job cards

KPI ID	kilometres of roads marked
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF ROADS MARKED	2km	2km	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Job cards

KPI ID	Number of road traffic signs maintained
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD TRAFFIC SIGNS MAINTAINED	12	12	Opex	Opex	3	3	0	None	None	25%	None	Job Cards

KPI ID	Kilometres of Tar road maintained (Clustered Potholes)										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILOMETRES OF TAR ROAD MAINTAINED (CLUSTERED POTHOLES)	1.6km	1.6 km	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Job cards

KPI ID	Number of Speed Humps Constructed										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED HUMPS CONSTRUCTED	New	2	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Job cards

KPI ID	Kilometres of the Storm Water Channel Cleaned										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

KILOMETRES OF THE STORM WATER CHANNEL CLEANED	New	1km	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Job cards

PRIORITY/ FOCUS AREA: ELECTRICAL SERVICES

KPI ID	Number of Rockbreaker procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROCKBREAKER PROCURED	New	1	R 70 000	None	Not Applicable	0	0	None	None	0%	None	Invoice

KPI ID	Number of 24KV Pressure Tester
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 24KV PRESSURE TESTER	New	1	R 190 000	None	Not Applicable	0	0	None	None	0%	None	Invoice

KPI ID	Number of Safety Harness procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable

INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SAFETY HARNESS PROCURED	New	1	R 100 000	None	Not Applicable	0	0	None	None	0%	None	Invoice

KPI ID	Number of electricity meters inspected											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / DIVISION	Electrical Services											
SUB-FUNCTION / PROGRAMME	Non Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ELECTRICITY METERS INSPECTED	New	8000	Opex	None	Not Applicable	0	0	None	None	0%	None	Invoice

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7.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Municipal Manager											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance Register

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Forum conducted											
DEPTARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Communications											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Communication Forum conducted	0	4	R40 000	Opex	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Radio and Newspaper features Released											
DEPTARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Communications											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000		24	73	+49	Too much activities in the qurter	None	60%	None	Radio & Newspaper scripts

KPI ID	Number of bulk sms update, Facebook page and website issued											
DEPTARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Communications											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED	744	96	R240 000		24	98	+74	Too much activities in the qurter	None	65%	None	Facebook pages issues

KPI ID	Number of Speeches produced
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Communications
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	50	48	Opex	Opex	12	17	+5	Too much activities in the qurter	None	30%	None	Copies of the speeches produced

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Community Liaison Officer
SUB-FUNCTION / PROGRAMME	community outreach
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER BATHO PELE	1	1	R80 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

MUSINA LOCAL MUNICIPALITY

KPI ID	Number of Imbizos conducted											
DEPTARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Community Liaison Officer											
SUB-FUNCTION / PROGRAMME	community outreach											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
IMBIZO	2	4	R300 000		1	1	0	None	None	25%	None	Attendance Registers

KPI ID	Number of Mandela Day conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MANDELA DAY CONDUCTED	New	1	R40 000		1	1	0	None	None	100%	None	Attendance Regsiters

KPI ID	Number of Human Rights day conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR**	**MEASURES TO IMPROVE**	**PROGRESS %**	**REVISED TARGET**	**MEANSOF VERIFICATION**

		2022-2023						VARIANCE Q1	PERFORMANCE	ANNUAL TARGET		
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of freedom day conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R40 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of Woman's day celebration conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	New	1	R40 000	None	1	0	-1	Budget Constraints	None	0%	None	Attendance Registers

KPI ID	Number of Gender forum conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Special Programme											
SUB-FUNCTION / PROGRAMME	Gender											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GENDER FORUM CONDUCTED	1	3	R60 000	None	1	0	-1	Budget Constraints	None	0%	None	Attendance Registers

KPI ID	Number of senior citizen forum held											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Special Programmes											
SUB-FUNCTION / PROGRAMME	Senior Citizen											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000		Not applicable	2	+2	We had a re-lauch and induction. And also build up golden games for district golden games.	None	66.66%	None	Attendance Registers

KPI ID	Number of children programme conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Children
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of moral regeneration movement forum conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Moral regeneration
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	1	R60 000	None	Not applicable	1	+1	There was a need for the newly appointed committee	None	25%	None	Attendance Register

MUSINA

KPI ID	Number of disability forum conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Special Programmes											
SUB-FUNCTION / PROGRAMME	Disability											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	4	4	R60 000		1	1	0	None	None	25%	None	Attendance Registers

KPI ID	Number of HIV/ AIDS programme conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Special Programmes											
SUB-FUNCTION / PROGRAMME	HIV/AIDS											
INDICATOR	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of world aids day celebrated											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Special Programmes											
SUB-FUNCTION / PROGRAMME	World aids day											
INDICATOR	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of youth assistant conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Youth Day
INDICATOR RESPONSIBILITY	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	0	1	R300 000		Not applicable	1	+1	There was a need for the youth economic indaba	None	100%	None	Attendance Registers

KPI ID	Number of Mayoral Bursary Receipts
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Bursary
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BURSARY RECEIPIENTS	10	12	R2.5 M	None	Not applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of the state of municipal address conducted											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Mayor's Office											
SUB-FUNCTION / PROGRAMME	Budget Speech											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF THE STATE OF MUNICIPAL ADDRESS CONDUCTED	1	1	R290 000	None	Not applicable	0	0	None	None	0%	None	Attendance Register

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	4	R 107 604		1	2	+1	None	None	50%	None	Attendance Register

KPI ID	Number of steering committee meetings conducted											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	Opex	Opex	2	2	0	None	None	29%	None	Attendance Register

KPI ID	Number of COGHSTA 2022/23 IDP credibility rating results											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2022/2023IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Report of the Credibility rating from the MEC Of COGHSTA

KPI ID	Number of IDP public participation conducted											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	IDP											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF IDP PUBLIC PARTICIPATION CONDUCTED	12	12	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Attendance Registers

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of operational risk register developed											
DEPTARTMENT / VOTE	Municipal Managers Office											
FUNCTION / DIVISION	Risk Management and Security Services											
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF OPERATIONAL RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Approved Risk Register

KPI ID	Number of risk Management Reports Developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services.
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	Opex	Opex	1	1	0	None	None	25%	None	Copy of the 1st quarter Risk Management Report

KPI ID	Number of Quarterly risk management committee meetings coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance Register

SECURITY MANAGEMENT

KPI ID	Number of security Reports developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY REPORTS DEVELOPED	New	4	Opex	Opex	1	1	0	None	None	25%	None	Copy of the 1st quarter Security Report

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of audit committee meetings coordinated										
DEPTARTMENT / VOTE	Municipal manager's office										
FUNCTION / DIVISION	Internal audit										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF AUDIT COMMITTEE	4	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Quarterly Internal Audit Reports produced											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Internal audit											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	4	Opex	Opex	1	1	0	None	None	25%	None	Copy of the 1st Quarter Internal Audit Report

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of Quarterly performance reports developed and assessed											
DEPTARTMENT / VOTE	Municipal manager's office											
FUNCTION / DIVISION	Strategic Operations											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED	4	4	Opex	Opex	1	1	0	None	None	25%	None	Copy of the 1st Quarter Performance Report

7.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES

CORPORATE SERVICES

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex		1							

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of Health and safety inspections conducted											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF HEALTH AND SAFETY INSPECTIONS CONDUCTED	4	4	Opex	Opex	1	1	0	None	None	25%	None	Findings

KPI ID	Number of Safety committee meetings held											
DEPTARTMENT / VOTE	Corporate Services											
FUNCTION / DIVISION	Human Resource Management											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SAFETY COMMITTEE MEETINGS HELD	4	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance register

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Finance											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	None	25%	None	Agenda, minutes, Attendance Register

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households with access to basic level of Electricity and Solid Waste Removal											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
THE PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELETRICITY AND SOLID WASTE REMOVAL	100%	100%	Opex	Opex	25%	25%	0	None	None	25%	None	Updated Indigent Register

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Revenue											
SUB-FUNCTION / PROGRAMME	Revenue											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	100%	100%	Opex	Opex	25%	25%	0	None	None	25%	None	Financial Reports

KPI ID	Irrecoverable debts Written off yearly
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Expenditure Analysis Reports

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors Age Analysis reports reduced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS AGE ANALYSIS REPORTS REDUCED	12	12	Opex	Opex	3	3	0	None	None	25%	None	Creditors Age analysis Reports

KPI ID	Number of payroll runs and reconciliations
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	Opex	Opex	3	3	0	None	None	25%	None	Payroll runs

KPI ID	Number of bank reconciliations compiled										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Expenditure										
SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	Opex	Opex	3	3	0	None	None	25%	None	Bank General Leger

KPI ID	Number of vat 201 returns completed and submitted											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	Expenditure											
SUB-FUNCTION / PROGRAMME	Expenditure											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	Opex	Opex	3	3	0	None	None	25%	None	VAT 201

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	Number of stock take conducted											
DEPTARTMENT / VOTE	Finance											
FUNCTION / DIVISION	SCM and Assets											
SUB-FUNCTION / PROGRAMME	SCM and Assets											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF STOCK TAKE CONDUCTED	12	12	Opex	Opex	3	3	0	None	None	25%	None	Stock taking report

KPI ID	Number of assets verification conducted											
DEPARTMENT / VOTE	Finance											
FUNCTION / DIVISION	SCM and Assets											
SUB-FUNCTION / PROGRAMME	Assets											
INDICATOR RESPONSIBILITY (OWNER)	CFO											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	Opex	Opex	Not Applicable	0	0	None	None	0%	None	Asset Register

MUSINA

7.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION / DIVISION	Economic Development and Planning											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	None	25%	None	Attendance Register

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of Welcoming Signage construction facilitated											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF WELCOMING SIGNAGE CONSTRUCTION FACILITATED	New	1	R400 000	None	Not Applicable	0	0	None	None	0%	None	Approved Memos

KPI ID	Number of LED Summit coordinated											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LED SUMMIT COORDINATED	New	1	R40 000	None	Not Applicable	0	0	None	None	0%	None	Attendance Register

KPI ID	Number of Youth Projects revitalized											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF YOUTH PROJECTS REVITALIZED	New	1	R140 000	None	Not Applicable	0	0	None	None	0%	None	signed contracts

MUSINA

KPI ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION / DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	SMMEs											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	1889	1889	R1.4 M	None	Not Applicable	0	0	None	None	0%	None	Attendance register or the signed contracts

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION/ DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	New	2	R240 000	None	Not Applicable	0	0	None	None	0%	None	Invitation letter, attendance register

KPI ID	Number of SMME supported											
DEPTARTMENT / VOTE	Economic Development and Planning											
FUNCTION / DIVISION	Local economic Development											
SUB-FUNCTION / PROGRAMME	SMMEs											
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SMME SUPPORTED	1	4	R42 400	None	1	1	0	None	None	25%	None	Approved Allocation Letter

7.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

COMMUNITY SERVICES

KPI ID	Number of Departmental Quarterly Meetings held											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Community Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	0	1	0	-1	Unavailability of staff due to operational matters	Engage staff based on their shifts	0	3	Invitation Agenda Minutes Attendance register

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION

KPI ID	Number of Skip Loader Truck Procured											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SKIP LOADER TRUCK PROCURED	New	1	R1.3 M	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Compactor Truck Procured											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMPACTOR TRUCK PROCURED	New	1	R1.74 M	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Skip Bins Purchased											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SKIP BINS Purchased	New	10	R155 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Street Bins Purchased											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

									PERFORMANCE			
NUMBER OF STREET BINS PURCHASED	New	100	R93 170	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of UCCT Bins Purchased
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF UCCT BINS PURCHASED	New	6	R192 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Crusher for electronic bulb procured
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CRUSHER FOR ELECTRONIC BULB PROCURED	New	1	R65 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Bakkie procured
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BAKKIE PROCURED	New	1	R460 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Heavy Duty man propelled Lawn mower procured											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEAVY DUTY MAN PROPELLED LAWN MOWER PROCURED	New	1	R180 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of 4 Ton Truck Purchased											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 4 TON TRUCK PURCHASED	New	1	R463 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of Climate change strategy and response developed and implemented											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CLIMATE CHANGE STRATEGY AND RESPONSE DEVELOPED AND IMPLEMENTED	New	1	R800 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Environmental calendar day celebrated											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
ENVIRONMENTAL CALENDAR DAY CELEBRATED	New	1	Opex	None	Not applicable	0	0	None	None	0%	None	Invitation letter Programme Attendance register Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of Bullet Proof Vests purchased											
DEPTARTMENT / VOTE	community services											
FUNCTION / DIVISION	Traffic											
SUB-FUNCTION / PROGRAMME	law enforcement											
INDICATOR	GM: community services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BULLET PROOF VESTS PURCHASED	New	32	R460 000	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of scholar patrols coordinated											
DEPTARTMENT / VOTE	community services											
FUNCTION / DIVISION	Traffic											
SUB-FUNCTION / PROGRAMME	law enforcement											
INDICATOR	GM: community services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	Opex	None	1	1	0	None	None	25%	None	Attendance Register Signed by the Principal

MUSINA

KPI ID	Number of transport forum facilitated											
DEPTARTMENT / VOTE	community services											
FUNCTION / DIVISION	Traffic											
SUB-FUNCTION / PROGRAMME	Not applicable											
INDICATOR	GM: Community services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET UTILISED Q1**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATI ON**
NUMBER OF TRANSPORT FORUM FACILITATED	4	1	Opex	None	Not Applicable	1	0	None	None	25%	None	Invitation letter Agenda Attendance register

MUNICIPAL MANAGER

11/10/2022
DATE