



# MUSINA LOCAL MUNICIPALITY

## 2<sup>ND</sup> QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### PERFORMANCE REPORT

**2022/2023 FINANCIAL YEAR**



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.

## 1. INTRODUCTION AND LEGISLATION

### 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 section 53 (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 SDBIP) 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 COMPRIMES OF 6 DEPARTMENTS NAMELY

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- 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 PERFORMANCE 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 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 SERVICES**  
**STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**

## TECHNICAL SERVICE

## PRIORITY/FOCUS AREA: CIVIL &amp; MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of Roads and Stormwater constructed for Rhino Ridge Park new development															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	/ Not Applicable															
INDICATOR	General Manager: Technical Services															
RESPONSIBILITY	Owner															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF ROADS AND STORMWATER CONSTRUCTED FOR RHINO RIDGE PARK NEW DEVELOPMENT	New	1	R10.1M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Progress report	

## PRIORITY/FOCUS AREA: PMU

KPI ID	Number of Tshivhongwengeni to Tshipale Bridge constructed															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	/ Not applicable															
INDICATOR	Acting GM: Technical Services															
RESPONSIBILITY	(OWNER)															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TSHIVHONGWENI TO TSHIPALE BRIDGE CONSTRUCTED	Practically completed	1	R10.1M	0	Not Applicable	0	0	None	Not Applicable	0	0	None	99%	None	Progress report certificate	









## 6.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



ID	New	36	Opex	12	12	0	None	12	12	0	None	None	50%	None	Attendance Registers
<b>NUMBER OF INTERNAL MEETING HELD</b>															
DEPARTMENT	Number of MPAC activities coordinated														
OTE	Municipal Managers Office														
SECTION / DIVISION	Mayor's Office														
IB-FUNCTION	MPAC														
PROGRAMME	Municipal Manager														
INDICATOR	Municipal Manager														
SPONSORSHIP	Municipal Manager														
OWNER															
ROLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ACTIVITIES	10	12	Opex	Opex	2	0	None	2	2	0	None	None	50%	None	Attendance Registers
COORDINATED															
<b>PRIORITY / FOCUS AREA: IDP</b>															
DEPARTMENT	Number of IDP/BUDGET process plan approved														
OTE	Economic Development and Planning														
SECTION / DIVISION	IDP														
IB-FUNCTION	Not Applicable														
PROGRAMME															
INDICATOR	GM Economic Development and Planning														
SPONSORSHIP															
OWNER															
ROLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BUDGET PROCESS PLAN APPROVED	1	1	Opex	None	1	1	Not Applicable	0	0	None	None	100%	None	Council Resolution	



KPI ID	Number of Draft IDP council approved																																
DEPARTMENT/ FUNCTION/ DIVISION	Economic Development and Planning																																
SUB-FUNCTION / PROGRAMME	IDP																																
INDICATOR	Not applicable																																
RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																																
INDICATOR	<table border="1"> <thead> <tr> <th>BASE LINE</th> <th>ANNUAL TARGET 2022/2023</th> <th>BUDGET</th> <th>UTILISED Q1</th> <th>TARGET Q1 (JUL - SEPT)</th> <th>ACTUAL Q1</th> <th>VARIANCE Q1</th> <th>REASON FOR VARIANCE Q1</th> <th>TARGET Q2 (OCT-DEC)</th> <th>ACTUAL Q2</th> <th>VARIANCE Q2</th> <th>REASON FOR VARIANCE Q2</th> <th>MEASURES TO IMPROVE PERFORMANCE</th> <th>PROGRESS % ANNUAL TARGET</th> <th>REVISED TARGET</th> <th>MEANS OF VERIFICATION</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>Opex</td> <td>None</td> <td>Not Applicable</td> <td>0</td> <td>0</td> <td>None</td> <td>Not Applicable</td> <td>0</td> <td>0</td> <td>None</td> <td>None</td> <td>0%</td> <td>None</td> <td>Council Resolution</td> </tr> </tbody> </table>	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET	UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution
BASE LINE	ANNUAL TARGET 2022/2023	BUDGET	UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION																		
1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution																		
KPI ID	Number of final IDP council approved																																
DEPARTMENT/ FUNCTION/ DIVISION	Economic Development and Planning																																
SUB-FUNCTION / PROGRAMME	IDP																																
INDICATOR	Not applicable																																
RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																																
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BASE LINE	ANNUAL TARGET 2022/2023	BUDGET	UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION																		
1	1	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution																		

## BRIGITTE FOCUS AREA: RISK MANAGEMENT





STRATEGIES REVIEWED															
PRIORITY/FOCUS AREA: SECURITY MANAGEMENT															
KPI ID	Number of Anti-Fraud and corruption policies reviewed														
DEPARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Risk Management														
SUB-FUNCTION / PROGRAMME	Risk Management/Risk management policy														
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
TITLE															
NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022/2023B	BUDGET BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
TITLE															
NUMBER OF SECURITY POLICIES POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution



#### PRIORITY/FOCUS AREA: INTERNAL AUDIT

PI ID	Priority/Focus Area: Internal Audit																	
DEPARTMENT / VOTE	Number of Annual audit plan developed																	
FUNCTION / VISION	Internal audit																	
UB-UNCTION / PROGRAMME	Not Applicable																	
ESIDICATOR	Municipal manager																	
Y/OWNER)	Municipal manager																	
PI ID	Number of audit committee charters reviewed																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
UB-UNCTION / PROGRAMME	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	
DEPARTMENT / VOTE	Municipal manager's office																	
FUNCTION / VISION	Internal audit																	
PI ID	Not Applicable																	
DEPARTMENT / VOTE	Not Applicable																	
FUNCTION / VISION	Not Applicable																	
PI ID	Municipal manager																	



KPI ID	1	1	Open	Open	Not applicable	0	0	Name	Not Applicable	0	0	None	None	0%	None	Council Resolution
<b>PRIORITY/FOCUS AREA: SPEAKERS OFFICE</b>																
DEPARTMENT / VOTE	Number of Ordinary Council Meetings held															
FUNCTION / DIVISION	Municipal manager's office															
SUB-FUNCTION / PROGRAMME	Speakers Office															
INDICATOR	Not Applicable															
RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR / TITLE	Number of Council Executive Committees Meetings held															
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	6	Open	None	1	1	0	None	1	1	0	None	50%	None	Attendance Register Schedule o meetings	
BASE LINE	2022/2023 ANNUAL TARGET 2022-2023	BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	FOR (OCT-DEC)	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INDICATOR / FUNCTION / DIVISION	Municipal manager's office															
PROGRAMME / INDICATOR	Speakers Office															
RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR / TITLE	Number of Ordinary Council Executive Committees Meetings held															
NUMBER OF COUNCIL EXECUTIVE COMMITTEES MEETINGS HELD	5	6	Open	None	1	1	0	None	1	1	0	None	33%	None	Attendance Register Schedule o meetings	
BASE LINE	2022/2023 ANNUAL TARGET 2022-2023	BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	FOR (OCT-DEC)	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

## PRIORITY/FOCUS AREA: STRATEGIC OPERATIONS





KPI ID	DELIVERY AND BUDGET IMPLEMENTATION ON PLAN (SDBIP) DEVELOPED.														
DEPARTMENT / VOTE	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.														
FUNCTION / DIVISION	Municipal manager's office														
SUB-FUNCTION / PROGRAMME	Strategic Operations														
INDICATOR	Not Applicable														
RESPONSIBILITY	Municipal manager														
Y (OWNER)	Reviewed.														
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATION AL SERVICE DELIVERY AND BUDGET IMPLEMENTATION ON PLAN (SDBIP) REVIEWED.	1	1	Opex	None	Not Applicable	0	0	None	0	0	None	Not Applicable	0%	None	Council Resolution
KPI ID	Number of annual performance report developed														
DEPARTMENT / VOTE	Municipal manager's office														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR	Municipal manager														
Y (OWNER)	Reviewed.														
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Opex	None	1	0	None	Not Applicable	0	0	None	None	100%	None	Approved Copy of the Annual Performance Report
KPI ID	Number of annual report developed and tabled														
DEPARTMENT / VOTE	Municipal manager's office														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR	Municipal manager														
RESPONSIBILITY	Y (OWNER)														



ID	TITLE	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION					
P10	Number of council approved oversight report	Municipal manager's office	Strategic Operations																		
DEPARTMENT	VOTE	FUNCTION / VISION	UB-FUNCTION	PROGRAMME	INDICATOR	RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REPORT DEVELOPED AND TABLED	NOTIFICATION / VISION	Not Applicable	Not Applicable	Not Applicable	Municipal manager																
P11	Number of mid-year performance report tabled and assessed	Municipal manager's office	Strategic Operations																		
DEPARTMENT	VOTE	FUNCTION / VISION	UB-FUNCTION	PROGRAMME	INDICATOR	RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REPORT DEVELOPED AND TABLED	NOTIFICATION / VISION	Not Applicable	Not Applicable	Not Applicable	Municipal manager																
P12	Number of mid-year performance report tabled and assessed	Municipal manager's office	Strategic Operations																		
DEPARTMENT	VOTE	FUNCTION / VISION	UB-FUNCTION	PROGRAMME	INDICATOR	RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REPORT DEVELOPED AND TABLED	NOTIFICATION / VISION	Not Applicable	Not Applicable	Not Applicable	Municipal manager																



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 deferred (Updated)															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR	General Manager Corporate															
RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE EQ2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	1	1	R 100 000	1	1	0	None	1	1	0	None	None	50%	None	Copy of the Litigation Register	
KPI ID	Number of Policy handbook vetted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR	General Manager Corporate															
RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICY HANDBOOK VETTED	1	1	Opex	opex	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	None	0%	None	Copy of the policy handbook
<b>PRIORITY FOCUS AREA: HUMAN RESOURCE MANAGEMENT</b>																
KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR	CFO															
RESPONSIBILITY (OWNER)	General Manager Corporate															





KPI ID	Protective clothing purchased
DEPARTMENT	Corporate Services
T / VOTE	
FUNCTION	/ Human Resource Management
DIVISION	
SUB-FUNCTION	/ Not applicable
PROGRAMME	/
INDICATOR	General Manager: Corporate Services
RESPONSIBILITY (OWNER)	
INDICATOR	
TITLE	
PROTECTIVE CLOTHING PURCHASED	
KPI ID	
DEPARTMENT	Medical surveillance conducted
T / VOTE	
FUNCTION	/ Corporate Services
DIVISION	
SUB-FUNCTION	
PROGRAMME	/
INDICATOR	General Manager: Corporate Services
INDICATOR	
TITLE	
MEDICAL SURVEILLANCE CONDUCTED	
KPI ID	
DEPARTMENT	Number of Employee wellness programme implemented
T / VOTE	
FUNCTION / DIVISION	/ Human Resource Management
SUB-FUNCTION / PROGRAMME	
INDICATOR	General Manager: Corporate Services
INDICATOR	
TITLE	
EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	
KPI ID	
DEPARTMENT	Corporate Services
T / VOTE	
FUNCTION / DIVISION	
SUB-FUNCTION / PROGRAMME	
INDICATOR	General Manager: Corporate Services
INDICATOR	
TITLE	
EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	
KPI ID	
DEPARTMENT	Number of Employees attending the 4th quarter Fun Day
T / VOTE	
FUNCTION / DIVISION	
SUB-FUNCTION / PROGRAMME	
INDICATOR	General Manager: Corporate Services
INDICATOR	
TITLE	
EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	

P1ID	Number of Employees and Learners Trained as per Workplace skill plan															
	DEPARTMENT / VOTE		VISION /		MISSION /		FUNCTION /		JOB- FUNCTION /		PROGRAMME		MEANS OF VERIFICATION			
EMPLOYEES	61	49	R1 220 000	None	Not Applicable	0	0	0	None	Not Applicable	15	34	Registration to take place in Jan (3 <sup>rd</sup> q)	Employees to be registered to register in 3 <sup>rd</sup> q.	33%	0
EARNS AS																
WORKPLACE KILL PLAN																
P1ID	Local labour forum meetings held															
DEPARTMENT /	Corporate Services															
VOTE /	Human Resource Management															
MISSION /	Not applicable															
FUNCTION /	Not applicable															
PROGRAMME	General Manager: Corporate Services															
INDICATOR / OWNER	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	
INDICATOR / TITLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1 2022-2023	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TARGET	% REVISED TARGET	MEANS OF VERIFICATION	
OCAL ABOR DRUM MEETINGS	3	4	Opex	Opex	1	1	None	1	1	0	None	50%	0	0	Attendance Registers Minutes	
ELD																
P1ID	Number of M3SR submitted to LGSETA															
DEPARTMENT /	Corporate Services															
VOTE /	Human Resource Management															
MISSION /	Not applicable															
FUNCTION /	Not applicable															
PROGRAMME	General Manager: Corporate Services															
INDICATOR / OWNER	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	GENERAL MANAGER: CORPORATE SERVICES	
INDICATOR / TITLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1 2022-2023	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TARGET	% REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF M3SR SUBMITTED, LGSETA	1	1	Opex	None	0	0	None	0	0	None	0	0%	0	0	Acknowledgement letter	





KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour																
DEPARTMENT / T / VOTE	Corporate Services																
FUNCTION / DIVISION	Human Resource Management																
SUB-FUNCTION / PROGRAMME	Not applicable																
INDICATOR	General Manager Corporate Services																
RESPONSIBILITY / INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET 2022/2023B	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	TO % ANNUAL TARGET	PROGRESS TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Opex	None	Not Applicable	0	0	Not Applicable	0	0	0	None	To be realised in 3 <sup>rd</sup> quarter	0	0	Acknowledgement letter	
KPI ID	Number of organisational structure reviewed																
DEPARTMENT / T / VOTE	Corporate Services																
FUNCTION / DIVISION	Human Resource Management																
SUB-FUNCTION / PROGRAMME	Not applicable																
INDICATOR	General Manager Corporate Services																
RESPONSIBILITY / INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET 2022/2023B	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	TO % ANNUAL TARGET	PROGRESS TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Opex	None	Not Applicable	0	0	Not Applicable	0	0	0	None	To be realised in the 4 <sup>th</sup> quarter	0	0	Council Resolution	
FOCUS AREA: INFORMATION TECHNOLOGY																	
PI ID / NOTE	Number of offices linked via MPLS																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR	General Manager Corporate Services																
OWNER / INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET 2022/2023B	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	TO % ANNUAL TARGET	PROGRESS TARGET	REVISED TARGET	MEANS OF VERIFICATION





**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**

Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a financial year

KPI ID	KPI ID										adjudication of	memo/delivery
DEPARTMENT / VOTE	Finance											
FUNCTION /	Revenue											
DIVISION / PROGRAMME	Revenue											
INDICATOR / RESPONSIBILITY	CFO											
Y (OWNER)	INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL YEAR	100%	100%	Opex	Opex	25%	25%	0	None	50%	50%	0	None
KPI ID	KPI ID										MEANS OF VERIFICATION	
DEPARTMENT / VOTE	Finance										MEASURES TO IMPROVE PERFORMANCE	% ANNUAL TARGET
FUNCTION /	Revenue										REVISED TARGET	
DIVISION /	Revenue											
PROGRAMME /	Revenue											
INDICATOR / RESPONSIBILITY	CFO											
Y (OWNER)	INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None
KPI ID	KPI ID										MEANS OF VERIFICATION	
DEPARTMENT / VOTE	Finance										MEASURES TO IMPROVE PERFORMANCE	% ANNUAL TARGET
FUNCTION /	Revenue										REVISED TARGET	
DIVISION /	Revenue											
PROGRAMME /	Revenue											
INDICATOR / RESPONSIBILITY	CFO											
Y (OWNER)	INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None

PRIORITY FOCUS AREA: REVENUE MANAGEMENT



PI ID	Percentage of Households applications earning less than R3500 per month with access to free basic services														
DEPARTMENT / VOTE	Finance														
FUNCTION /	Revenue														
NUMBER OF UNDERTAKINGS /	Revenue														
INDICATOR / PROGRAMME	CFO														
RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO BASIC SERVICES	100%	100%	R4 000	500	Opex	100%	100%	0	None	100%	100%	0	None	None	Indigent Register
MONTH WITH ACCESS TO BASIC SERVICES	12	12	Opex	3	3	0	None	3	3	0	None	None	50%	None	Billing Report
NUMBER OF MONTHLY BILLINGS CONDUCTED	Number of monthly billings conducted														
DEPARTMENT / VOTE	Finance														
FUNCTION /	Revenue														
NUMBER OF UNDERTAKINGS /	Revenue														
INDICATOR / PROGRAMME	CFO														
RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF UNDERTAKINGS /	12	12	Opex	3	3	0	None	3	3	0	None	None	50%	None	Billing Report
INDICATOR / PROGRAMME	CFO														
RESPONSIBILITY (OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF UNDERTAKINGS /	12	12	Opex	3	3	0	None	3	3	0	None	None	50%	None	Billing Report

Priority/ Focus Area: Asset Management																
KPI ID	Unbundling/Impairment of Infrastructure Assets															
Department	Finance															
Ent / Note	Assets															
Function / Division	Assets															
Sub- Function / Program	None															
Indicator	CFO															
Responsi- bility (Owner)	None															
Indicator	Base Line	Annual Target 2022/2023	Budget 2022/2023B	Budget Utilised Q1	Target Q1 (Jul - Sept)	Actual Q1	Variance Q1	Reason for Variance	Target Q2 (Oct-Dec)	Actual Q2	Variance Q2	Reason for Variance Q2	Measures to Improve Performance	Progress % Annual Target	Revised Target	Meaning Verification
Indicator	Unbundle- ing/Impair- ment of Infrastructure Assets	1	1	R1M	None	Not Applicable	0	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.															
Department	Finance															
T / Vote	None															
Function	SCM and Assets															
Division	SCM															
Sub- Function	None															
Programme	None															
Indicator	CFO															
Indicator	Base Line	Annual Target 2022/2023	Budget 2022/2023	Budget Utilised Q1	Target Q1 (Jul - Sept)	Actual Q1	Variance Q1	Reason for Variance Q1	Target Q2 (Oct-Dec)	Actual Q2	Variance Q2	Reason for Variance Q2	Measures to Improve Performance	Progress % Annual Target	Revised Target	Meaning Verification
Indicator	Awarding of Tenders Within 90 Days of the Closure of Tender Submission s of Bids Evaluated, Adjudicated	100%	100%	Opex	Opex	100%	0	-100%	100%	100%	0	None	None	100%	None	Appointment Letter/Advert/ Tenders Approved
100%	100%	Opex	Opex	100%	0	-100%	100%	100%	100%	100%	0	None	None	100%	None	Appointment Letter/Advert/ Tenders Approved



PRIORITY/FOCUS AREA: FINANCIAL MANAGEMENT



PID	Number of GRAP compliant annual financial statements produced														
REPORTING PERIOD / VOTE	Finance														
FUNCTION / VISION	Financial management														
UB-ROGRAM /	Financial management														
INDICATOR / RESPONSIBILITY	CFO														
OWNER)															
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS %	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RAP	1	1	Opex	Opex	1	1	0	Not Applicable	0	0	None	100%	None	Copy of the Annual Financial Statement	
COMPLIANT ANNUAL FINANCIAL STATEMENT															
REDUCED															

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

PID	Number of LED Strategy reviewed														
REPORTING PERIOD / VOTE	Economic Development and Planning														
FUNCTION / VISION	Local economic Development														
UB-ROGRAM /	Not Applicable														
INDICATOR / RESPONSIBILITY	GM: Economic Development and Planning														
OWNER)															
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS %	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ED STRATEGY	New	1	R250 000	None	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Copy of the LED Strategy
REVIEWED															



**PRIORITY/FOCUS AREA: TOWN PLANNING**

<b>KPI ID</b>	Number of Supplementary Valuation Roll developed														
<b>DEPARTMENT</b>	Economic Development and Planning														
<b>T / VOTE</b>	Spatial Planning and Land Use Management														
<b>FUNCTION / DIVISION</b>	Not applicable														
<b>SUB-FUNCTION / PROGRAMME</b>	GM: Economic Development and Planning														
<b>INDICATOR</b>	GM: Economic Development and Planning														
<b>RESPONSIBILITY (OWNER)</b>	GM: Economic Development and Planning														
<b>INDICATOR</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022/2023</b>	<b>BUDGET UTILISED</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF SUPPLEMENTARY VALUATION ROLL APPROVED BY COUNCIL</b>	1	1	R490 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Valuation roll

**STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL COMMUNITY SERVICES**





INDICATOR RESPONSIBILITY (OWNER)

GM: Community Services

KPI ID	INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	250	Opex	Opex	100	100	0	None	50	50	0	None	None	60%	None	Donation letter

PRIORITY/FOCUS AREA: TRAFFIC

Number of road blocks conducted

Community Services

T/VOTE

Traffic

FUNCTION / DIVISION

Not applicable

SUB-FUNCTION / PROGRAMME

General Manager: Community Services

KPI ID	INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	Opex	Opex	12	12	0	None	12	12	0	None	None	50%	None	Operational Plan Attendance Register Sec 55 Issued

PRIORITY/FOCUS AREA: TRAFFIC

Number of speed enforcement conducted

Community Services

T/VOTE

Traffic Law Enforcement

FUNCTION / DIVISION

Not Applicable

SUB-FUNCTION / PROGRAMME

GM Community Services

INDICATOR

Not Applicable

INDICATOR

GM Community Services





INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF DRIVERS LICENSE ADMINISTERED	New 834	Opex OPEX	216	305	+89	High demand	216	213	-3	Low demand	none	59%	R173 Report	eNatis		
REPORTING UNIT / SECTION / DIVISION	Community Services Licensing															
FUNCTION / PROGRAMME / RESPONSIBILITY (OWNER)	Not applicable General Manager: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF MOTOR VEHICLE TESTED	540	400	Opex	100	128	+28	High demand	100	146	+46	High demand	none	68%	none	R171 Report	eNatis

## 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

PIID	Number of Departmental Quarterly Meetings held											
DEPARTMENT / VOTE	Technical Services											
FUNCTION / VISION	Technical Services											
UB-UNCTION / PROGRAMM	Not applicable											
INDICATOR / RESPONSIBILITY	Acting Manager: Technical Services											

PIID (OWNER)	INDICATOR TITLE	BASE LINE	ANNUAL TARGET	BUDGET 2022/2023	TARGET Q1 Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AIRCRAFT SPRAYER PROCURED	TECHNICAL SERVICES	4	4	0	0	0	-1	Unavailability of staff due to operational matters	1	1	0	none	Schedule meetings as per operational schedules	25%	none	Invitation Agenda Minutes Attendance register
NUMBER OF AIRCRAFT SPRAYER PROCURED	TECHNICAL SERVICES	4	4	0	0	0	-1	Unavailability of staff due to operational matters	1	1	0	none	Schedule meetings as per operational schedules	25%	none	Invitation Agenda Minutes Attendance register
INDICATOR / RESPONSIBILITY	Acting Manager: Technical Services															

#### PRIORITY/FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

PIID (OWNER)	INDICATOR TITLE	BASEL INE	ANNUAL TARGET	BUDGET 2022/2023	TARGET Q1 Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISE D TARGET	MEANS OF VERIFICATION	
NUMBER OF AIRCRAFT SPRAYER PROCURED	NOT APPLICABLE	1	1	0	0	0	-1	None	0	0	0	None	Not Applicable	0%	None	None	
INDICATOR / RESPONSIBILITY	General Manager: Technical Services																









ROAD MAINTAINED (CLUSTERED POTHOLES)													
KPI ID	Number of Speed Humps Constructed												
DEPARTMENT	Technical Services												
T / VOTE	Civil and Mechanical Services												
FUNCTION	/												
DIVISION	Not Applicable												
SUB-FUNCTION	/												
PROGRAMME	/												
INDICATOR	General Manager: Technical Services												
RESPONSIBILITY													
INDICATOR (OWNER)	Kilometres of the Storm Water Channel Cleaned												
DEPARTMENT	Technical Services												
T / VOTE	Civil and Mechanical Services												
FUNCTION	/												
DIVISION	Not Applicable												
SUB-FUNCTION	/												
PROGRAMME	/												
INDICATOR	General Manager: Technical Services												
INDICATOR (OWNER)	KILOMETRE OF THE STORM WATER CHANNEL CLEANED												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	UTILISED Q1 Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE
KILOMETRE OF THE STORM WATER CHANNEL CLEANED	New	1km	Opex	Opex	No Applicable	0	0	None	Not Applicable	0	0	None	% ANNUAL TARGET
PRIORITY/ FOCUS AREA: ELECTRICAL SERVICES													
KPI ID	Number of Rockbreaker purchased												
DEPARTMENT	Technical Services												
T / VOTE	Electrical Services												
FUNCTION	/												
DIVISION	Not Applicable												
SUB-FUNCTION	/												
PROGRAMME	/												



PIID	Acting GM: Technical Services														
DEPARTMENT	Number of 24kV Pressure Tester														
VOTE	Technical Services														
NOTE	Electrical Services														
VISION															
JB- INCTION / PROGRAMM	Non Applicable														
INDICATOR	Acting GM: Technical Services														
RESPONSIBILITY															
OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF KVV RESSURE STER	New	1	R 70 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice
PIID	Number of Safety Harness procured														
DEPARTMENT	Technical Services														
VOTE	Electrical Services														
VISION															
JB- INCTION / PROGRAMM	Non Applicable														
INDICATOR	Acting GM: Technical Services														
RESPONSIBILITY															
OWNER)	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF KVV RESSURE STER	New	1	R 100 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice



KPI ID	Number of electricity meters inspected														
DEPARTMENT	Technical Services														
FUNCTION /	Electrical Services														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Acting GM: Technical Services														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	Number of Departmental Quarterly Meetings held														
FUNCTION /	Municipal Manager														
DIVISION	Municipal Manager														
SUB-FUNCTION /	Not applicable														
PROGRAMM /	Not applicable														
INDICATOR	Municipal Manager														
RESPONSIBILITY	Municipal Manager														
(OWNER)	Municipal Manager														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1	0	None	1	1	0	None	None	50%	None	Attendance Register
FUNCTION /	Non Applicable														
DIVISION	Non Applicable														
SUB-FUNCTION /	Non Applicable														
PROGRAMM /	Non Applicable														
INDICATOR	Non Applicable														
RESPONSIBILITY	Non Applicable														
(OWNER)	Non Applicable														
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET Q1 UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT	New	4	Opex	Opex	1										

#### PRIORITY/FOCUS AREA: COMMUNICATIONS





INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KPID	Number of Speeches produced														
DEPARTMENT	Municipal Manager's Office														
FUNCTION	Communications														
DIVISION	Communications														
FUNCTION	Communications														
PROGRAM															
ME															
INDICATOR	Municipal Manager														
RESPONSIBILITY															
INDICATOR (OWNER)	Number of Batho Pele conducted														
DEPARTMENT	Municipal Manager														
ENT / VOTE	Community Liaison Officer														
FUNCTION	Community Outreach														
DIVISION	Community Outreach														
FUNCTION	Community Outreach														
PROGRAM															
ME															
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)															
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1 Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER	1	1	R80 000	None	Not applicable	0	None	1	1	0	None	None	100%	None	Attendance Register
BATHO PELE															



ID	Number of Impacts conducted
PIARTM	Municipal Manager
T / VOTE	Community Liaison Officer
VISION	community outreach
B- ACTION	
OGRAM	
ICATOR	Municipal Manager
SPONSI RITY	
WNER)	
ID	Number of Manfesta Day conducted
PIARTM	Municipal Managers Office
T / VOTE	
ACTION	Mayor's Office
VISION	
B- ACTION	Not Applicable
OGRAM	
ICATOR	Municipal Manager
SPONSI RITY	
WNER)	
ID	Number of Municipal Managers Office
PIARTM	Municipal Managers Office
T / VOTE	
ACTION	Mayor's Office
VISION	
B- ACTION	Not Applicable
OGRAM	
ICATOR	Municipal Manager
SPONSI RITY	
WNER)	
ID	Number of Human Rights day conducted
PIARTM	Municipal Managers Office
T / VOTE	
ACTION	Mayor's Office
VISION	
B- ACTION	Not Applicable
OGRAM	



INDICATOR	Municipal Manager																
RESPONSIBILITY OWNER																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER	1	1	R40 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Register	
JF-HUMAN RIGHTS	JAY CONDUCTE																
DEPARTMENT / VOTE	Number of freedom day conducted																
FUNCTION	Municipal Managers Office																
DIVISION	Mayor's Office																
SUB-FUNCTION	Not Applicable																
PROGRAM																	
MEASURE																	
INDICATOR	Municipal Manager																
RESPONSIBILITY OWNER																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER	1	1	R40 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Register	
JF-FREEDOM CONDUCTE	JAY CONDUCTE																
DEPARTMENT / VOTE	Number of Woman's day celebration conducted																
FUNCTION	Municipal Managers Office																
DIVISION	Mayor's Office																
SUB-FUNCTION	Not Applicable																
PROGRAM																	
MEASURE																	
INDICATOR	Municipal Manager																
RESPONSIBILITY OWNER																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER	New	1	R40 000	None	1	0	-1	Budget Constraints	Not Applicable	0	0	None	Program to be realised in the next financial year	0	2023/2024	Attendance Registers	
JF-WOMAN'S DAY CELEBRATION	ON																





IPID	Number of children programme conducted														
DEPARTMENT	Municipal Managers Office														
/ VOTE	Special Programmes														
MISSION /	Children														
SUB- FUNCTION /	Programme														
PROGRAMME /	Municipal Manager														
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)	Municipal Manager														
IPID	Number of moral regeneration movement forum conducted														
DEPARTMENT	Municipal Managers Office														
/ VOTE	Special Programmes														
MISSION /	Moral regeneration														
SUB- FUNCTION /	Programme														
PROGRAMME /	Municipal Manager														
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)	Municipal Manager														
IPID	Number of disability forum conducted														
DEPARTMENT	Municipal Managers Office														
/ VOTE	Special Programmes														
MISSION /	Disability														
SUB- FUNCTION /	Programme														
PROGRAMME /	Municipal Manager														
INDICATOR	Municipal Manager														
RESPONSIBILITY (OWNER)	Municipal Manager														







INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1	VARIANCE FOR VARIANCE Q1	REASON FOR VARIANCE E Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
ID	Number of steering committee meetings conducted															
DEPARTMENT	Economic Development and Planning															
VOTE	1DP															
SECTION/ISION																
B-SECTION /	Not applicable															
SECTION /																
PROGRAMME																
INDICATOR	GMI: Economic Development and Planning															
RESPONSIBILITY (OWNER)																
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1	VARIANCE FOR VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
MEMBER OF COMMITTEE	7	7	Opex	Opex	2	2	0	None	2	2	0	None	57%	None	Attendance Register	
MEETINGS INDUCED																
ID	Number of COGHSTA 2022/23 IDP credibility rating results															
DEPARTMENT	Economic Development and Planning															
VOTE	1DP															
SECTION/ISION																
B-SECTION /	Not applicable															
SECTION /																
PROGRAMME																
INDICATOR	GMI: Economic Development and Planning															
RESPONSIBILITY (OWNER)																
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT) Q1	ACTUAL Q1	VARIANCE FOR VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
MEMBER OF COGHSTA	1	1	Opex	Opex	Not Applicable	0	0	None	1	1	0	None	100%	None	Report of the Credibility Rating from the MEC O COGHSTA	
EDIBILITY TING SULTS CEIVED																



(PHID)	Number of IDP public participation conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / IDP	IDP															
SUB-FUNCTION /	Not applicable															
PROGRAMME / RESPONSIBLE	GM: Economic Development and Planning															
INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DP PUBLIC PARTICIPATION CONDUCTED	12	12	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance Registers	
<b>PRIORITY FOCUS AREA: RISK MANAGEMENT</b>																
(PHID) DEPARTMENT / VOTE	Number of operational risk register developed															
FUNCTION / DIVISION	Municipal Managers Office															
SUB-FUNCTION /	Risk Management															
FUNCTION / PROGRAMME / INDICATOR	Risk Management/ Risk register															
RESPONSIBLE	Municipal Manager															
(PHID) INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF OPERATIONAL RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Approved Risk Register	
(PHID) DEPARTMENT / VOTE	Number of Risk Management Reports Developed															
FUNCTION / DIVISION	Municipal Managers Office															
SUB-FUNCTION /	Risk Management															
FUNCTION / PROGRAMME / INDICATOR	Risk management/ Risk management reports															
RESPONSIBLE	Municipal Manager															
(PHID) INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF RISK MANAGEMENT REPORTS	4	4	Opex	Opex	1	1	0	None	1	1	0	None	50%	None	Copy of the 1 <sup>st</sup> quarter Risk	



SECURITY MANAGEMENT												Management Report			
ID	Number of Quarterly risk management committee meetings coordinated														
PARTMENT	Municipal Managers Office														
VOTE	Risk Management														
ACTION / ISION	Risk Management Risk Committee														
B- ACTION / ISION	Risk Management Risk Committee														
PROGRAMME	Municipal Manager														
ICATOR	Municipal Manager														
SPONSIBILI	(OWNER)														
ICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET Q1 2022/2023	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ARTERLY	0	4	Opex	Opex	1	1	0	None	1	0	None	None	50%	None	Attendance Register
K- MEMBER OF NAGEMEN	COMMITTEE	ETINGS	ORDINATE												
SECURITY MANAGEMENT															
ID	Number of security Reports developed														
DEPARTMENT	Municipal Managers Office														
VOTE	Security Management														
ISION	Security Services/ Security committee														
B- ACTION / ISION	Security Services/ Security committee														
PROGRAMME	Municipal Manager														
ICATOR	(OWNER)														
ICATOR	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET BUDGET Q1 2022/2023	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2 Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MEMBER OF SECURITY PORTS	New	4	Opex	Opex	1	1	0	None	1	0	None	None	50%	None	Copy of the 1 <sup>st</sup> quarter Security Report
DEVELOPED															
PRIORITY/FOCUS AREA: INTERNAL AUDIT															
ID	Number of audit committee meetings coordinated														
ARTMENT	Municipal manager's office														
VOTE	Internal audit:														
ISION /	Not Applicable														
B- ACTION / ISION	Not Applicable														
PROGRAMME	Not Applicable														



INDICATOR (OWNER)	Municipal manager																
PI ID	Number of Quarterly Internal Audit Reports produced	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT / VOTE	Municipal manager's office																
FUNCTION / DIVISION	Internal audit																
FUNCTION / DIVISION	Not Applicable																
PROGRAMME / INDICATOR	Municipal manager																
INDICATOR (OWNER)	Number of Quarterly performance reports developed and assessed																
PI ID	Number of Quarterly performance reports developed and assessed	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPARTMENT / VOTE	Municipal manager's office																
FUNCTION / DIVISION	Strategic Operations																
FUNCTION / DIVISION	Not Applicable																
PROGRAMME / INDICATOR	Municipal manager																
INDICATOR (OWNER)	Number of Quarterly performance reports developed and assessed																
PI ID	Number of Quarterly performance reports developed and assessed	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET Q1	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY REPORTS DEVELOPED AND ISSUED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register	

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



**CORPORATE SERVICES**

ID	Number of Departmental Quarterly Meetings held															
DEPARTMENT	Corporate Services															
VOTE	Human Resource Management															
POSITION	Not applicable															
B-SECTION																
SECTION																
PROGRAMME																
INDICATOR	General Manager: Corporate Services															
SPONSIBILITY	(OWNER)															
INDICATOR	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MEMBER OF DEPARTMENT	New	4	Opex	Opex	1	0	0	None	1	1	0	0	None	50%	0	Attendance Register Agenda Minutes
ARTERLY																
LD																
<b>PRIORITY/FOCUS AREA: HUMAN RESOURCE MANAGEMENT</b>																
ID	Number of Health and safety inspections conducted															
DEPARTMENT	Corporate Services															
VOTE	Human Resource Management															
POSITION	Not applicable															
B-SECTION																
SECTION																
PROGRAMME	General Manager: Corporate Services															
INDICATOR	(OWNER)															
INDICATOR	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ALTH AND FETY	4	4	Opex	Opex	1	1	0	None	1	1	0	None	50%	0	Findings	
PEPTIONS INDUCED																
ID	Number of Safety committee meetings held															
DEPARTMENT	Corporate Services															
VOTE	Human Resource Management															
POSITION	Not applicable															
B-SECTION																
SECTION																
PROGRAMME	General Manager: Corporate Services															
INDICATOR	(OWNER)															



INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS HELD	4	4	Opex	Opex	1	1	0	None	1	1	0	None	none	50%	0	Attendance Register

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

**DEPARTMENT: FINANCE**

INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
DEPARTMENTAL VOTE	Finance																
FUNCTION / DIVISION	Finance																
NUMBER OF QUARTERLY MEETINGS HELD	Not applicable																
PROGRAMME / INDICATOR	CFO																
INDICATOR	OWNER	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Agenda, minutes, Attendance, Register	

**PRIORITY FOCUS AREA: REVENUE MANAGEMENT**

The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal

INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
DEPARTMENTAL VOTE	Finance																
FUNCTION / DIVISION	Revenue																
NUMBER OF QUARTERLY MEETINGS HELD	Not applicable																
PROGRAMME / INDICATOR	CFO																
INDICATOR	OWNER	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Agenda, minutes, Attendance, Register	



ICENTAG OF JSEHOLD	100%	100%	OpeX	OpeX	100%	100%	0	None	100%	100%	0	None	None	100%	100%	None	Updated Indigent Register
<b>ELICITATION WITH RESPECT TO THE SOLID WASTE POLICY</b>																	
ID	Irrecoverable debts Written off yearly																
ARTMENT /	Finance																
CTION /	Assets																
SION /	Assets																
CTION /	Programme																
CATOR /	CFO																
OWNER /	Number of Debtors Age Analysis reports produced																
ARTMENT /	Finance																
OTE /	Expenditure																
CTION /	Expenditure																
CTION /	Expenditure																
CATOR /	CFO																
OWNER /	Number of Debtors Age Analysis reports produced																
E	BAS E LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
ITORS	12	12	OpeX	OpeX	3	3	0	None	3	3	0	None	50%	None	None	Creditors analysis Reports	
LYSIS																	
ORTS																	
DUDED																	



Priority/ Focus Area: Expenditure																			
PI ID	Number of creditors Age Analysis reports reduced																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / MISION	Expenditure																		
UB-ROGRAMM	Expenditure																		
INDICATOR / RESPONSIBILITY	CFO																		
OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION				
NUMBER OF EDITORS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	50%	None	Creditors analysis Reports				
ANALYSIS REPORTS EDUCED																			
PI ID	Number of payroll runs and reconciliations																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / MISION	Expenditure																		
UB-ROGRAMM	Expenditure																		
INDICATOR / RESPONSIBILITY	CFO																		
OWNER)	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION				
NUMBER OF PAYROLL RUNS AND ECONCILIATIONS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	50%	None	Payroll runs				



ID	Number of bank reconciliations compiled															
STARTTIME	Finance															
NOTE	Expenditure															
ACTION /	Expenditure															
3- ACTION / PROGRAMME																
ICATOR	CFO															
Y SPONSIBI																
(NER)																
ICATOR	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	50%	None	Bank Ledger	General
UK CONCILIA	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
MPLED																
ID	Number of vat 201 returns completed and submitted															
DEPARTMEN	Finance															
NOTE	Expenditure															
ACTION /	Expenditure															
3- ACTION /																
ICATOR	CFO															
Y SPONSIBI																
(NER)																
ICATOR	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	50%	None	VAT 201	
UK CONCILIA	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
MPLED																



PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

PID	Number of stock take conducted														
DEPARTMENT / VOTE	Finance														
FUNCTION / VISION	SCM and Assets														
NUMBER OF UNCTION / PROGRAMM	SCM and Assets														
INDICATOR / RESPONSIBILITY	CFO														
IT OWNER															
ITEM	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	Opex	Opex	3	3	None	3	3	0	None	None	50%	None	Stock taking report
PID	Number of assets verification conducted														
DEPARTMENT / VOTE	Finance														
FUNCTION / VISION	SCM and Assets														
NUMBER OF UNCTION / PROGRAMM	Assets														
INDICATOR / RESPONSIBILITY	CFO														
IT OWNER															
ITEM	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET UTILISED Q1	TARGET Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ASSETS VERIFIED	1	1	Opex	Opex	0	0	None	Not Applicable	0	0	None	None	0%	None	Asset Register



**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**

ID	ECONOMIC DEVELOPMENT AND PLANNING																										
	DEPARTMENT /	Number of Departmental Quarterly/Monthly Meetings held																									
ROLE /	Economic Development and Planning																										
FUNCTION /	Not Applicable																										
PROGRAMME /	Acting GM: Economic Development and Planning																										
ICATOR /	(NER)																										
ICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	REVISED TARGET % ANNUAL TARGET	MEANS OF VERIFICATION												
NUMBER OF DEPARTMENTAL MEETINGS	New	4	Open	Open	1	1	0	None	1	1	0	None	50%	None	Attendance Register												

**PRIORITY/FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT**

ID	PRIORITY/FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT																										
	DEPARTMENT /	Number of Welcoming Signage facilitated																									
ROLE /	Economic Development and Planning																										
FUNCTION /	Local Economic Development																										
PROGRAMME /	Not Applicable																										
ICATOR /	GM: Economic Development and Planning																										
ICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	REVISED TARGET % ANNUAL TARGET	MEANS OF VERIFICATION												
NUMBER OF WELCOMING SIGNAGE FACILITATED	New	1	R400 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Approved Memos												



P1ID	Number of Youth Projects revitalized	New	1	R40 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance
DEPARTMENT / OTE	Economic Development and Planning																Register
UNCTION/ VISION	Local economic Development																
UB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR	GM: Economic Development and Planning																
OWNER)	ESPOSIBILITY																
P1ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects																
DEPARTMENT	Economic Development and Planning																
VOTE	Local economic Development																
UNCTION / VISION																	
UB-FUNCTION	SMMEs																
PROGRAMME	GM: Economic Development and Planning																
INDICATOR	ESPOSIBILITY																
OWNER)	GM: Economic Development and Planning																
TITLE	BASE LINE	ANNUAL TARGET	BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEP)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF OBS CREATED	1889	1889	R1.4 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0%	0%	None	Attendance register or the signed contracts
THROUGH LOCAL UNICIPALITY'	CONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS																
P1ID	Number of SMME empowered through Marketing and exhibition																
DEPARTMENT	Economic Development and Planning																
VOTE	Local economic Development																
UNCTION / VISION																	
UB-FUNCTION	Not Applicable																
PROGRAMME																	



INDICATOR SPONSORSHIP (OWNER)	GM: Economic Development and Planning														
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET 2022/2023	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW MESES POWERED ROUGH MARKETING HIBITION	2	R240 000	None	1	1	0	None	Not Applicable	0	0	None	None	50%	None	Invitation letter, attendance register
ID	Number of SMME supported														
DEPARTMENT	Economic Development and Planning														
SECTION / DIVISION / B-FUNCTIONAL PROGRAMME	Local Economic Development														
SMMEs	SMMEs														
INDICATOR SPONSORSHIP (OWNER)	GM: Economic Development and Planning														
INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET 2022/2023	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MESES POWERED REPORTED	1	4	R42 400	None	1	1	0	None	1	0	-1	The item was referred to council and referred back.	25%	3 <sup>rd</sup> Quarter	Approved Allocation Letter
												The item will be taken to the council of January 2023.			



**7.6 KPA 6: SOCIAL AND JUSTICE  
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF  
COMMUNITY SERVICES**

PI ID	Number of Departmental Quarterly Meetings held											
DEPARTMENT	Community Services											
/ VOTE	Community Services											
FUNCTION / DIVISION	Not Applicable											
UB-UNCTION / PROGRAMME	Not Applicable											
INDICATOR	Acting GM: Community Services											
RESPONSIBILITY (Y/OWNER)	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2
NUMBER OF DEPARTMENT	New	4	Opex	0	1	0	-1	Unavailability of staff due to operational matters	1	1	0	none
QUARTERLY MEETINGS FIELD												
PI ID	Number of Skip Loader Truck Procured											
DEPARTMENT	Community Services											
/ VOTE	Waste Management, Parks & Recreation Services											
FUNCTION / DIVISION	Not Applicable											
UB-UNCTION / PROGRAMME	Not Applicable											
INDICATOR	GM: Community Services											
RESPONSIBILITY (Y/OWNER)	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2
NUMBER OF KIP LOADER RUCKS REQUIRED	New	1	R1.3 M	None	0	0	None	Not Applicable	0	0	None	None
PI ID	Number of Compactor Truck Procured											
DEPARTMENT	Community Services											
/ VOTE	Waste Management, Parks & Recreation Services											
FUNCTION / DIVISION	Not Applicable											
UB-UNCTION / PROGRAMME	GM: Community Services											
INDICATOR	GM: Community Services											
RESPONSIBILITY (Y/OWNER)												
PI ID	Measures to Improve Performance											
DEPARTMENT	% Annual Target											
/ VOTE	25%											
FUNCTION / DIVISION	none											
UB-UNCTION / PROGRAMME	Invitation Agenda Minutes Attendance register											
INDICATOR												
RESPONSIBILITY (Y/OWNER)												





NUMBER OF ICCT BINS PURCHASED	New	6	R192 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
PI ID	Number of Crusher for electronic bulb procured															
DEPARTMENT	Community Services															
VOTE	Waste Management, Parks & Recreation Services															
FUNCTION / DIVISION	Not Applicable															
UB-FUNCTION / PROGRAMME																
INDICATOR	GMI: Community Services															
RESPONSIBILITY																
DEPARTMENT	Number of Bakkie procured															
VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
UB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR	GMI: Community Services															
RESPONSIBILITY																
DEPARTMENT	Number of Heavy Duty man propelled Lawmower procured															
VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
UB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR	GMI: Community Services															
RESPONSIBILITY																
DEPARTMENT	Number of 4 Ton Truck Purchased															
VOTE	Number of 4 Ton Truck Purchased															
FUNCTION / DIVISION																
UB-FUNCTION / PROGRAMME																
INDICATOR	GMI: Community Services															
RESPONSIBILITY																
OWNER	Base Line	Annual Target 2022-2023	Budget Utilised Q1	Target Q1 (Jul - Sept)	Actual Q1	Variance Q1	Reason For Variance Q1	Target Q2 (Oct-Dec)	Actual Q2	Variance Q2	Reason For Variance Q2	Measures to Improve Performance	Progress % Annual Target	Revised Target	Means of Verification	
NUMBER OF HEAVY DUTY IAN ROPELLED AWN MOWER ACQUIRED	New	1	R180 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note	
PI ID	Number of 4 Ton Truck Purchased															



DEPARTMENT	Community Services															
FUNCTION / POSITION	Waste Management, Parks & Recreation Services															
PROGRAMME	Not Applicable															
ROLE	GM: Community Services															
OWNER OF 4 WHEEL TRUCK PURCHASED	Number of Climate change strategy and response developed and implemented															
DEPARTMENT	Community Services															
FUNCTION / POSITION	Waste Management, Parks & Recreation Services															
B-FUNCTION	Not Applicable															
PROGRAMME	GM: Technical Services															
ROLE	GM: Technical Services															
OWNER	GM: Technical Services															
LE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MEMBER OF MATE	New	1	R800 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
STRATEGY AND RESPONSE DEVELOPED																
IMPLEMENTED																
DEPARTMENT	Environmental calendar day celebrated															
FUNCTION / POSITION	Community Services															
B-FUNCTION	Waste Management, Parks & Recreation Services															
PROGRAMME	Not Applicable															
ROLE	GM: Community Services															
OWNER	GM: Community Services															
LE	BASE LINE	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ENVIRONMENTAL CALENDAR	New	1	Opex	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation letter Programme Attendance Register Photographs
IMPLEMENTED																



#### PRIORITY/FOCUS AREA: TRAFFIC

P1 ID	Number of Bullet Proof Vests purchased															
DEPARTMENT	Community services															
VOTE	Traffic															
FUNCTION / DIVISION	Law enforcement															
FUNCTION / DIVISION / PROGRAMME	GM: community services															
INDICATOR	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULLET PROOF TESTS PURCHASED	New	32	R460 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
P1 ID	Number of scholar patrols coordinated															
DEPARTMENT	Community services															
VOTE	Traffic															
FUNCTION / DIVISION	Law enforcement															
FUNCTION / DIVISION / PROGRAMME	GM: community services															
INDICATOR	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	Opex	None	1	1	0	None	1	1	0	0	None	0%	None	Attendance Register Signed by the Principal
P1 ID	Number of transport forum facilitated															
DEPARTMENT	Community services															
VOTE	Traffic															
FUNCTION / DIVISION	Not applicable															
FUNCTION / DIVISION / PROGRAMME	GM: Community services															
INDICATOR	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRANSPORT FORUMS FACILITATED	4	1	Opex	None	Not Applicable	1	0	None	1	1	0	None	None	50%	None	Invitation letter, Agenda, Attendance register

MUNICIPAL MANAGER

10/01/23

DATE