



# **MUSINA LOCAL MUNICIPALITY**

## **2<sup>ND</sup> 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 Municipality 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 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 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 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	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	MEANSOF VERIFICATION
(KILOMETRES OF ROADS AND STORMWATER CONSTRUCTED FOR RHINO RIDGE PARK NEW DEVELOPMENT	New	1	R1 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report

PRIORITY/ FOCUS AREA: PMU

KPI ID	Number of Tshipangweni 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	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 TSHIPANGWENI TO TSHIPALE BRIDGE CONSTRUCTED	Practically completed	1	R10.1 M	0	Not Applicable	0	None	Not Applicable	0	0	None	None	99%	None	Progress report Completion certificate	



P1/D	Number of Nancefield Graveyard Constructed															
EPARTMENT / VOTE	Technical Services															
UNCTION / DIVISION	PMU															
JB-FUNCTION /	Not applicable															
ROGRAMME																
DICATOR	Acting GM: Technical Services															
SPONSIBILITY																
WNER)																
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
UMBER OF ANCEFIELD GRAVEYARD CONSTRUCTED	New	1	R4.7 M	3.94	Not Applicable	0	0	None	Not Applicable	0	0	None	None	90%	None	Progress report/ Completion certificate
P1/D	Number of Tshikudini Community Hall Constructed															
EPARTMENT / VOTE	Technical Services															
UNCTION / DIVISION	PMU															
JB-FUNCTION /	Not applicable															
ROGRAMME																
DICATOR	Acting GM: Technical Services															
SPONSIBILITY																
WNER)																
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
UMBER OF SHIKUDINI COMMUNITY HALL CONSTRUCTED	New	1	R3.6 M	1.6m	Not Applicable	0	0	None	Not Applicable	0	0	None	None	44%	None	Progress report/ Completion certificate
P1/D	Number of Lesley Manyathela Stadium Rehabilitated															
EPARTMENT / VOTE	Technical Services															
UNCTION / DIVISION	PMU															
JB-FUNCTION /	Not applicable															
ROGRAMME																
DICATOR	Acting GM: Technical Services															
SPONSIBILITY																
WNER)																
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
UMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	1	R6.5 M	R1.7m	Not Applicable	0	0	None	Not Applicable	0	0	None	None	72%	None	Progress report/ Completion certificate



KPI ID	Number of Mabvete Community Hall Constructed															
DEPARTMENT	Technical Services															
VOTE																
FUNCTION	PMU															
DIVISION																
SUB-FUNCTION	Not applicable															
PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	GM: 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	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 MAHVETE COMMUNITY HALL CONSTRUCTED	New	1	R 4.8m	0.300m	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Shakadza Multi-Purpose Centre Constructed															
DEPARTMENT	Technical Services															
VOTE																
FUNCTION DIVISION	PMU															
SUB-FUNCTION	Not applicable															
PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	GM: 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	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 SHAKADZA MULTI-PURPOSE CENTRE CONSTRUCTED	New	1	R 5.5m	0.500m	Not Applicable	0	0	None	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	Technical Services															
VOTE																
FUNCTION DIVISION	PMU															
SUB-FUNCTION	Not applicable															
PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF NANCEFIELD EXT 9&10 PAVED ROAD CONSTRUCTED (PHASE 2)	New	1.1 Km	R 7.5m	0.299m	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate



**PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES**

PI/D	Electrification of Nançerfeld Rhino Ridge development															
DEPARTMENT	/	Technical Services														
FUNCTION	/	Electrical Services														
VISION	/	Non Applicable														
JOB-FUNCTION	/	Non Applicable														
PROGRAMME	/	Acting GM: Technical Services														
INDICATOR RESPONSIBILITY (OWNER)																
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ELECTRIFICATION OF NANCEFELD RHINO RIDGE DEVELOPMENT	New	1	R 15,5 M	0	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

PI/D	Number of Scada System Installed															
DEPARTMENT	/	Technical Services														
FUNCTION	/	Electrical Services														
VISION	/	Non Applicable														
JOB-FUNCTION	/	Acting GM: Technical Services														
PROGRAMME	/															
INDICATOR RESPONSIBILITY (OWNER)																
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	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 SCADA SYSTEMS INSTALLED	New	1	R 400 000	0	Not Applicable	0	0	None	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															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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 COMMUNICATIONS ON STRATEGY REVIEWED	New	1	1	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the communication Strategy

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Total Ward committee meetings held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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 TOTAL WARD COMMITTEE MEETINGS HELD	11	144	Opex	None	36	36	0	None	36	36	0	None	None	50%	None	Attendance Registers

KPI ID	Number of ward general meeting held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION





NUMBER OF WARD GENERAL MEETING HELD	New	36	Opex	12	12	0	None	12	12	0	None	None	50%	None	Attendance Registers
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1 ID	Number of MPAC activities coordinated															
2 DEPARTMENT NOTE	Municipal Managers Office															
3 ACTION / FUNCTION	Mayor's Office															
4 B-FUNCTION PROGRAMME	MPAC															
5 DICTATOR (RESPONSIBILITY OWNER)	Municipal Manager															
6 FILE	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
7 NUMBER OF PAC ACTIVITIES COORDINATED	10	12	Opex	Opex	2	2	0	None	2	2	0	None	None	50%	None	Attendance Registers

PRIORITY/ FOCUS AREA: IDP

1 ID	Number of IDP/BUDGET process plan approved															
2 DEPARTMENT NOTE	Economic Development and Planning															
3 ACTION / FUNCTION	IDP															
4 B-FUNCTION PROGRAMME	Not Applicable															
5 DICTATOR (RESPONSIBILITY OWNER)	GM: Economic Development and Planning															
6 FILE	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	PROGRE % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
7 NUMBER OF BUDGET PROCESS PLAN APPROVED	1	1	Opex	None	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution



KPI ID	Number of Draft IDP council approved															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION/ DIVISION	IDP															
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	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 DRAFT IDP COUNCIL APPROVED	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 / VOTE	Economic Development and Planning															
FUNCTION/ DIVISION	IDP															
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	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 FINAL IDP COUNCIL APPROVED	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution



PRIORITY/ FOCUS AREA: RISK MANAGEMENT

P.I.D	Number of Strategic Risk Register developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management															
UB- FUNCTION / PROGRAMME	Risk Management/ Risk register															
INDICATOR (RESPONSIBILITY OWNER)	Municipal Manager															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF STRATEGIC RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Strategic Risk Register
P.I.D	Number of risk management policy reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management															
UB- FUNCTION / PROGRAMME	Risk Management/ Risk Committee															
INDICATOR (RESPONSIBILITY OWNER)	Municipal Manager															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution
P.I.D	Number of risk management strategies reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management															
UB- FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy															
INDICATOR (RESPONSIBILITY OWNER)	Municipal Manager															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

[illegible]

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT																						
KPI ID	DEPARTMENT	T / VOTE	FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	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	MEANSOF VERIFICATION
	Municipal Managers Office		Security Management	Security Services/ Security committee	Municipal Manager		1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution



PRIORITY/ FOCUS AREA: INTERNAL AUDIT

PI.D	Number of Annual audit plan developed															
REPORTING / VOTE	Municipal manager's office															
FUNCTION / VISION	Internal audit															
UB- JUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 ANNUAL UDIT PLAN DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Audit plan
PI.D	Number of audit committee charters reviewed															
REPORTING / VOTE	Municipal manager's office															
FUNCTION / VISION	Internal audit															
UB- JUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 UDIT COMMITTEE CHARTERS REVIEWED	1	1	1	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution
PI.D	Number of Internal Audit Charter Reviewed															
REPORTING / VOTE	Municipal manager's office															
FUNCTION / VISION	Internal audit															
UB- JUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 ANNUAL UDIT PLAN DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Audit plan



NUMBER OF INTERNAL AUDIT	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution
PRIORITY/ FOCUS AREA: SPEAKERS OFFICE																
KPI ID	Number of Ordinary Council Meetings held															
DEPARTMENT / T / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Speakers Office															
SUB- FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 ORDINARY COUNCIL MEETINGS HELD	5	6	Opex	None	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register Schedule meetings

KPI ID	Number of Council Executive Committees Meetings held															
DEPARTMENT / T / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Speakers Office															
SUB- FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 COUNCIL EXECUTIVE COMMITTEES MEETINGS HELD	5	6	Opex	None	1	1	0	None	1	1	0	None	None	33%	None	Attendance Register Schedule meetings







DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.																			
KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.																		
DEPARTMENT / VOTE	Municipal manager's office																		
FUNCTION / DIVISION	Strategic Operations																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager																		
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	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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	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 RESPONSIBILITY (OWNER)	Municipal manager															
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	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	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 RESPONSIBILITY (OWNER)	Municipal manager															



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	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 ANNUAL REPORT DEVELOPED AND TABLED	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

PI ID	Number of council approved oversight report															
DEPARTMENT VOTE	Municipal manager's office															
FUNCTION / VISION	Strategic Operations															
UB-FUNCTION PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 COUNCIL APPROVED OVERSIGHT REPORT	1	1	Opex	None	Not Applicable	0	0	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)															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
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	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 LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	1	1	R 100 000	1	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 RESPONSIBILITY (OWNER)	General Manager Corporate															
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	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
PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT																
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 RESPONSIBILITY (OWNER)	CFO															



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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	0	0	0	0	None		25%	25%	None	None	50%	None	Expenditure report on WSP

P1 ID	Number of vacant posts filled															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / SUB-FUNCTION	Human Resource Management															
PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY	General Manager: Corporate 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	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 VACANT POSTS FILLED (Senior managers)	3	R290 000	R300 000	None	Not Applicable	0	0	None	1	1	0	None	None	33%	None	Job advertised Appointment letter

P1 ID	Number of Competency assessment, vetting and screening conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / SUB-FUNCTION	Human Resource Management															
PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY	General Manager: Corporate 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	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 COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED (Senior managers)	3	5	R290 000		3	4	+1	Candidates for 3 General Managers and MM positions assessed	1	0	-1	Assessment done in 1 <sup>st</sup> quarter	None	80%	None	Order number



KPI ID	Protective clothing purchased													
DEPARTMENT / FUNCTION / DIVISION	Corporate Services / Human Resource Management													
SUB-FUNCTION / PROGRAMME / INDICATOR RESPONSIBILITY (OWNER)	Not applicable / General Manager: Corporate 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET
PROTECTIVE CLOTHING PURCHASED	1	2	R 2.4 M	None	Not Applicable	0	0	None	1	1	0	None	none	100%
KPI ID	Medical surveillance conducted													
DEPARTMENT / FUNCTION / DIVISION	Corporate Services / Human Resource Management													
SUB-FUNCTION / PROGRAMME / INDICATOR TITLE	Not applicable / General Manager: Corporate 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET
MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	To be realised in the 4 <sup>th</sup> quarter	0

KPI ID	Number of Employee wellness programme implemented													
DEPARTMENT / FUNCTION / DIVISION	Corporate Services / Human Resource Management													
SUB-FUNCTION / PROGRAMME / INDICATOR TITLE	Not applicable / General Manager: Corporate 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET
EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	2	4	R88 000	Q1	1	1	0	None	1	1	0	0	None	50%

MEANSOF VERIFICATION  
Attendance register  
Women's Day / Fun Day



PI ID	Number of Employees and Learners Trained as per Workplace skill plan															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
UB- FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate 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	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 EMPLOYEES AND LEARNERS TRAINED AS PER WORKPLACE SKILL PLAN	61	49	R1 220 000	None	Not Applicable	0	0	None	Not Applicable	15	34	Registration to take place in Jan (3 <sup>rd</sup> q)	Employees to be reminded to register in 3 <sup>rd</sup> q)	33%	0	Implementation Plan
PI ID	Local labour forum meetings held															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
UB- FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
LOCAL LABOUR FORUM MEETINGS HELD	3	4	Opex	Opex	1	1	0	None	1	1	0	none	none	50%	0	Attendance Registers Minutes
PI ID	Number of WSP submitted to LGSETA															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
UB- FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate 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	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 WSP submitted to LGSETA	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0%	0	Acknowledgement letter



KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour															
DEPARTMENT / FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Human Resource Management															
INDICATOR RESPONSIBILITY (OWNER)	Not applicable															
INDICATOR TITLE	General Manager: Corporate Services															
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	To be realised in 3 <sup>rd</sup> quarter	0	0	Acknowledgement letter

KPI ID	Number of organisational structure reviewed															
DEPARTMENT / FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Human Resource Management															
INDICATOR RESPONSIBILITY (OWNER)	Not applicable															
INDICATOR TITLE	General Manager: Corporate Services															
BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	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	MEANSOF VERIFICATION	
1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	To be realised in the 4 <sup>th</sup> quarter	0	0	Council Resolution	

FOCUS AREA: INFORMATION TECHNOLOGY															
KPI ID	Number of offices linked via MPLS														
DEPARTMENT / FUNCTION / DIVISION	Corporate Services														
SUB-FUNCTION / PROGRAMME	Information Technology														
INDICATOR RESPONSIBILITY (OWNER)	Not Applicable														
INDICATOR TITLE	General Manager Corporate Services														
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 OFFICES LINKED TO MPLS	4	4	R692 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	none	0	0	System report/ Approved memo for VoIP repair
I/D	Virtual Servers															
DEPARTMENT / FUNCTION / DIVISION	Corporate Services															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Information Technology															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Not Applicable															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	General Manager Corporate Services															
LINE	BASE	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	MEANSOF VERIFICATION
ACTUAL RIVERS	New	3	R1.2 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	none	0	0	Technical specification
I/D	Number of Software Licensing purchased															
DEPARTMENT / FUNCTION / DIVISION	Corporate Services															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Information Technology															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Not Applicable															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	General Manager Corporate Services															
LINE	BASE	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	MEANSOF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	2	2	R 2 M	none	Not Applicable	0	0	None	2	1	2	Ms Office process will begin after appointment of service provider for ICT hardware tender	To be realised in the 3 <sup>rd</sup> or 4 <sup>th</sup> quarter after the SCM process is finalised	25%	3 <sup>rd</sup> Quarter	Software certificate/ invoice
I/D	Number of Computer Hardware purchased															
DEPARTMENT / FUNCTION / DIVISION	Corporate Services															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Information Technology															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	Not Applicable															
INDICATOR / B-FUNCTION / PROGRAMME / RESPONSIBILITY	General Manager Corporate Services															
LINE	BASE	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	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 GHS	Not Applicable	0	0	Advertised tender has been closed. Awaiting Evaluation.	To be realised in the 3 <sup>rd</sup> quarter after evaluation and	25%	0	Technical specification/ approved



## DEPARTMENT: FINANCE

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a financial year
DEPARTMENT	
VOTE	
Finance	

KPI ID	DEPARTMENT /	FUNCTION /	SUB-FUNCTION /	PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	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
	Finance	Revenue	Revenue		CFO		1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

P/I ID	Percentage of Households applications earning less than R3500 per month with access to free basic services															
DEPT/ARTMEN	Finance															
FUNCTION / DIVISION	Revenue															
UB-PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF HOUSEHOLDS APPLICATION EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	100%	100%	R4 500 000	Opex	100%	100%	0	None	100%	100%	0	None	None	100%	None	Indigent Register

P/I ID	Number of monthly billings conducted															
DEPT/ARTMEN	Finance															
FUNCTION / DIVISION	Revenue															
UB-PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
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	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 MONTHLY BILLINGS CONDUCTED	12	12	Opex	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 / VOTE	Finance															
FUNCTION / DIVISION	Assets															
SUB-FUNCTION / PROGRAM	Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	None	Not Applicable	0	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 / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE CLOSURE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED	100%	100%	Opex	Opex	100%	0	-100%	Advertised tenders closing date was 30 September 2022	100%	100%	0	None	None	100%	None	Appointment Letter/Adverts Tenders approved



PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

PID	Number of GRAP compliant annual financial statements produced															
DEPT/ARTICLE / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
UB- FUNCTION / PROGRAM	Financial management															
INDICATOR RESPONSIBILITY	CFO															
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	MEANSOF VERIFICATION
NUMBER OF RAP COMPLAINT ANNUAL FINANCIAL STATEMENT PRODUCED	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the Annual Financial Statement

6.5 KPA 5: SPATIAL RATIONAL 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															
DEPT/ARTICLE / VOTE	Economic Development and Planning															
FUNCTION/ DIVISION	Local economic Development															
UB- FUNCTION / PROGRAM	Not Applicable															
INDICATOR RESPONSIBILITY	GM: Economic Development and Planning															
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	MEANSOF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	New	1	R250 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the LED Strategy/



**PRIORITY/ FOCUS AREA: TOWN PLANNING**

KPI ID	Number of Supplementary Valuation Roll developed															
DEPARTMENT / T / 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	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 SUPPLEMENTARY VALUATION ROLL APPROVED BY COUNCIL	1	1	R490 000		Not Applicable	0	0	None	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, CEMETRIES & RECREATION

PI ID	Number of Environmental awareness campaigns conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
UB- FUNCTION / PROGRAMME	Not Applicable															
INDICATOR (RESPONSIBILITY OWNER)	GM: Community Services															
INDICATOR TITLE	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 ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	20	Opex	OPEX	5	5	0	None	5	5	0	None	None	50%	None	Attendance register

PI ID	Number of Environmental clean-up campaigns conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
UB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
LINE	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
12		20	Opex	OPEX	5	5	0	None	5	4	-1	Lack of participation by the community due to the festive season	Reschedule the clean-up for quarter 3 and ensure that in future quarter 2 activities are done before the festive season rush	45%	None	Invitation letter Agenda Attendance register

PI ID	Plant trees to green Musina and mitigate climate change impacts													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services													
UB- FUNCTION / PROGRAMME	Not Applicable													





INDICATOR RESPONSIBILITY (OWNER)	GM: Community 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	50	50	0	None	None	60%	None	Donation letter
PRIORITY/ FOCUS AREA: TRAFFIC																
KPI ID	Number of road blocks conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic															
SUB-PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community 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	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 ROAD BLOCKS CONDUCTED	45	48	Opex	OPEX	12	12	0	None	12	12	0	none	none	50%	none	Operational Plan Attendance Register Sec 56 Issued

KPI ID	Number of speed enforcement conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	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	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	96	Opex	OPEX	24	24	0	None	24	24	0	None	none	50%	None	Speed Register Sec 56 Notices issued
KPI ID	Number of safety awareness campaigns conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															



UB-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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
NUMBER OF SAFETY WARENESS CAMPAIGNS CONDUCTED	New	4	Opex	OPEX	1	1	0	None	1	1	0	none	none	50%	none
MEANS OF VERIFICATION	Attendance Register Programme														

ID	Number of Section 341 notices issued														
PT/ARTMENT / FUNCTION / ACTION / ISSION	Community Services Traffic Law Enforcement														
UB-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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
NUMBER OF SECTION 341 TICKETS ISSUED	New	120	Opex	OPEX	30	30	0	None	30	30	0	None	none	50%	none
MEANS OF VERIFICATION	Control document														

PRIORITY/ FOCUS AREA: LICENSING

ID	Number of learners' license administered														
PT/ARTMENT / FUNCTION / ACTION / ISSION	Community Services Licensing														
UB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
NUMBER OF LEARNERS' LICENSES ADMINISTERED	1778	1200	Opex	OPEX	300	459	+159	High demand	300	387	+97	High demand	none	71%	none
MEANS OF VERIFICATION	R721 eNatis Report														

ID	Number of Driver's license administered														
PT/ARTMENT / FUNCTION / ACTION / ISSION	Community Services Licensing														
UB-FUNCTION / PROGRAMME	Not applicable														



INDICATOR RESPONSIBILITY OWNER)	General Manager: Community 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	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 DRIVERS LICENSE ADMINISTERED	New	864	Opex	OPEX	216	305	+89	High demand	216	213	-3	Low demand	none	59%		R73 eNails Report

P ID	Number of motor vehicle tested															
DEPARTMENT /	Community Services															
FUNCTION /	Licensing															
SUB-FUNCTION /	Not applicable															
PROGRAMME																
INDICATOR RESPONSIBILITY OWNER)	General Manager: Community 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	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 MOTOR VEHICLE TESTED	540	400	Opex		100	128	+28	High demand	100	146	+46	High demand	none	66%	none	R171 eNails Report



## 7. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBRP 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 SDBRP. 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 SDBRP 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**

## TECHNICAL SERVICE

P.L.D.	Number of Departmental Quarterly Meetings held
DEPARTMENT / VOTE	Technical Services
DIVISION / FUNCTION	Technical Services
SUB-DIVISION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	Acing Manager; Technical Services
INDICATOR TITLE	BASE ANNUAL TARGET BUDGET BUDGET UTILISED TARGET Q1 ACTUAL Q1 VARIANCE Q1 REASON FOR VARIANCE Q1 TARGET Q2 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 0 1 0 -1 Unavailability of staff due to operational matters 1 1 0 none Schedule meetings as per operational schedules 25% none Invitation Minutes Attendance register

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

PI.D	Number of Airtess Sprayer procured															
EPARTMEN / VOTE	Technical Services															
UNCTION / DIVISION	Civil and Mechanical Services															
UB- UCTION / ROGRAMM	Not Applicable															
INDICATOR RESPONSIBILITY	General Manager, Technical Services															
YNER)																
INDICATOR TITLE	BASEL	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	REVISE D TARGET	MEANSOF VERIFICATION
NUMBER OF IRLESS PRAYER REQUIRED	New	1	R200 000		1	1	0	None	Not Applicable	0	0	None	None	0%	None	Invoice



KPI ID	Number of the Air compressor/ Jag Hammer procured															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-PROGRAMME / INDICATOR RESPONSIBILITY (OWNER)	Not Applicable															
INDICATOR TITLE	General Manager: Technical Services															
	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 THE AIR COMPRESSOR/ JAG HAMMER PROCURED	New	1	R250 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice	
KPI ID	Kilometres of gravel roads maintained															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-PROGRAMME / INDICATOR RESPONSIBILITY (OWNER)	NOT Applicable															
INDICATOR TITLE	General Manager: Technical Services															
	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	
KILOMETRES OF GRAVEL ROADS MAINTAINED	50km	50km	Opex	opex	12.5km	12.5km	0	None	12.5 km	12.5 km	0	None	None	50%	None	Job cards



[illegible]





DICATOR RESPONSIBLY	Acting GM: Technical Services															
(OWNER)																
DICATOR 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	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 WORKER INCURRED	New	1	R 70 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice
PI/D	Number of 24kV Pressure Tester															
DEPARTMENT / VOTE	Technical Services															
SECTION / VISION	Electrical Services															
JB-SECTION / PROGRAM	Non Applicable															
DICATOR RESPONSIBLY	Acting GM: Technical Services															
(OWNER)																
DICATOR 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	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 WORKER INCURRED	New	1	R 190 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice
PI/D	Number of Safety Harness procured															
DEPARTMENT / VOTE	Technical Services															
SECTION / VISION	Electrical Services															
JB-SECTION / PROGRAM	Non Applicable															
DICATOR RESPONSIBLY	Acting GM: Technical Services															
(OWNER)																
DICATOR 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	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 WORKER INCURRED	New	1	R 100 000	None	Not Applicable	0	0	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 / PROGRAM	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM, Technical Services
INDICATOR TITLE	BASE ANNUAL TARGET 2022-2023 BUDGET BUDGET Q1 BUDGET UTILISED Q1 TARGET Q1 (JUL - SEPT) ACTUAL Q1 VARIANCE Q1 REASON FOR VARIANCE Q1 TARGET Q2 ACTUAL Q2 VARIANCE Q2 REASON FOR VARIANCE Q2 MEASURES TO IMPROVE PERFORMANCE PROGRESS % ANNUAL TARGET REVISED TARGET MEANS OF VERIFICATION
NUMBER OF ELECTRICITY METERS INSPECTED	New 8000 Opex None Not Applicable 0 0 None 2000 2000 0 None None 100% None Invoice

**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															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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	Attendance Register



PRIORITY/ FOCUS AREA: COMMUNICATIONS

11ID	Number of Communication Forum conducted														
SP/ARTIME / VOTE	Municipal Manager														
INCTION / VISION	Communications														
JB- INCTION / ROGRAMM	Not Applicable														
DICATOR / SPONSIBI TY	Municipal Manager														
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	PROGRES S ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000	24	73	+49	Too much activities in the quarter	24	24	0	None	None	123%	None	Radio & Newspaper scripts
11ID	Number of bulk sms update, Facebook page and website issued														
SP/ARTIME / VOTE	Municipal Manager														
INCTION / VISION	Communications														
JB- INCTION / ROGRAMM	Not Applicable														
DICATOR / SPONSIBI TY	Municipal Manager														

11ID	Number of Radio and Newspaper features Released															
SP/ARTIME / VOTE	Municipal Manager															
INCTION / VISION	Communications															
JB- INCTION / ROGRAMM	Not Applicable															
DICATOR / SPONSIBI TY	Municipal Manager															
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	PROGRES S ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION	
Number of communication forum conducted	0	4	R40 000	Opex	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register



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	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 BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED	744	96	R240 000		24	98	+74	Too much activities in the quarter	24	24	0	None	None	123%	None	Facebook pages issues

KPI ID	Number of Speeches produced																
DEPT/ARTM ENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Communications																
SUB-FUNCTION / PROGRAM	Communications																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
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	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 SPEECHES PRODUCE	50	48	Opex	Opex	12	17	+5	Too much activities in the quarter	12	12	0	None	None	77%	None	Copies of the speeches produced	

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted															
DEPT/ARTM ENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAM	community outreach															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER BATHO PELE	1	1	R80 000	None	Not applicable	0	0	None	1	1	0	None	None	100%	None	Attendance Register



ID	Number of Imbizos conducted															
PT/ARTM	Municipal Manager															
T / VOTE	Community Liaison Officer															
VISION																
B- NCTION	community outreach															
OGRAM																
ICATOR SPONS ITY (MNER)	Municipal Manager															
LE	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	MEANSOF VERIFICATION
MBER	New	1	R40 000		1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance Registers
DELTA Y NDUCTE																
ID	Number of Human Rights day conducted															
PT/ARTM	Municipal Managers Office															
T / VOTE	Mayor's Office															
VISION																
B- NCTION	Not Applicable															
OGRAM																
ICATOR SPONS ITY (MNER)	Municipal Manager															



INDICATOR RESPONSIBILITY OWNER)	Municipal Manager															
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	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 HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Register

PR ID	Number of freedom day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION	Mayor's Office															
SUB-FUNCTION	Not Applicable															
PROGRAM																
MEANS OF VERIFICATION	Municipal Manager															
INDICATOR RESPONSIBILITY																
OWNER																
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	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 FREEDOM DAY CONDUCTED	1	1	R40 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Register

PR ID	Number of Woman's day celebration conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION	Mayor's Office															
SUB-FUNCTION	Not Applicable															
PROGRAM																
MEANS OF VERIFICATION	Municipal Manager															
INDICATOR RESPONSIBILITY (OWNER)																
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	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 WOMAN'S DAY CELEBRATION	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

[illegible]

ID	Number of senior citizen forum held													
PARTNER / VOTE	Municipal Managers Office													
ACTION / ACTION / ISION	Special Programmes													
B- ACTION / PROGRAMM	Senior Citizen													
INDICATOR SPONSORING Y	Municipal Manager													
(NUMBER)														
LE 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
MEMBER OF SENIOR CITIZEN RUM ID	2	3	R60 000	Not applicable	+2	We had a re-launch and induction. And also build up golden games for district golden games.	1	0	0	It was done on the Q1	None	67%	None	Attendance Registers





PI ID	Number of children programme conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Children															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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 CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	None	Not applicable	0	0	None	2	2	0	None	None	75%	None	Attendance Register
PI ID	Number of moral regeneration movement forum conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Moral regeneration															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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 MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	1	R60 000	None	Not applicable	1	+1	There was a need for the newly appointed committee	Not Applicable	None	None	None	None	100%	None	Attendance Register
PI ID	Number of disability forum conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Disability															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															



INDICATOR LINE	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	MEANSOF VERIFICATION
NUMBER OF SABILITY RUM INDUCTED	4	4	R60 000		1	1	0	None	1	1	0	None	None	50%	None	Attendance Registers

I/D	Number of HIV/ AIDS programme conducted															
PTARTMEN VOTE	Municipal Managers Office															
SECTION / VISION	Special Programmes															
B- SECTION / OGGRAMME	HIV/AIDS															
ICATOR PROGRAMME	Municipal Manager															
LE	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	MEANSOF VERIFICATION
MBER OF /AIDS OGGRAMME INDUCTED	3	3	R80 000	None	Not applicable	0	0	None	2	2	0	None	None	75%	None	Attendance Register

I/D	Number of world aids day celebrated															
PTARTMEN VOTE	Municipal Managers Office															
SECTION / VISION	Special Programmes															
B- SECTION / OGGRAMME	World aids day															
ICATOR PROGRAMME	Municipal Manager															
LE	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	MEANSOF VERIFICATION
MBER OF RLD AIDS Y LEBRATED	1	1	R60 000	None	Not applicable	0	0	None	1	1	0	None	None	100%	None	Attendance Register

I/D	Number of youth assistant conducted															
PTARTMEN VOTE	Municipal Managers Office															
SECTION / VISION	Special Programmes															
B- SECTION / OGGRAMME	Youth Day															
ICATOR PROGRAMME	Municipal Manager															
LE	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	MEANSOF VERIFICATION
MBER OF UTH	0	1	R300 000		Not applicable	1	+1	There was a need for the youth economic indaba	Not Applicable	1	+1	We had to Re- launch District youth Council	None	67%	None	Attendance Registers

[illegible]



INDICATOR LE	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	MEANSOF VERIFICATION
MEMBER OF TAKEHOLDE REPRESENT RUMS INDUCTED	4	4	R 107 604		1	2	+1	None	1	1	0	None	None	50%	None	Attendance Register

ID	Number of steering committee meetings conducted															
PT/ARTMEN VOTE	Economic Development and Planning															
SECTION/ VISION	IDP															
B- SECTION / PROGRAMME	Not applicable															
INDICATOR / RESPONSIBILITY (OWNER)	Gm. Economic Development and Planning															
LE	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	MEANSOF VERIFICATION
MEMBER IDP ERING MINITTEE ETINGS INDUCTED	7	7	Opex	Opex	2	2	0	None	2	2	0	None	None	57%	None	Attendance Register

ID	Number of COGHSTA 2022/23 IDP credibility rating results															
PT/ARTMEN VOTE	Economic Development and Planning															
SECTION/ VISION	IDP															
SECTION / PROGRAMME	Not applicable															
INDICATOR / RESPONSIBILITY (OWNER)	Gmt. Economic Development and Planning															
LE	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
MEMBER OF GHSTA 2022/2023 IDP EDIBILITY TING SULTS CEIVED	1	1	Opex	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Report of the Credibility rating from the MEC COGHSTA



CP ID	Number of IDP public participation conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION/ DIVISION	IDP															
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	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	None	0%	None	Attendance Registers

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

CP ID	Number of operational risk register developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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	None	0%	None	Approved Risk Register

CP ID	Number of risk Management Reports Developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management															
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
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	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	4	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Copy of the 1 <sup>st</sup> quarter Risk



MANAGEMENT REPORTS DEVELOPED																Management Report
ID	Number of Quarterly risk management committee meetings coordinated															
PARTY / VOTE	Municipal Managers Office															
ACTION / DISCUSSION	Risk Management															
B-PROGRAMME	Risk Management/ Risk Committee															
COORDINATOR (OWNER)	Municipal Manager															
LINE	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	MEANSOF VERIFICATION
MEMBER OF PARLIAMENT	0	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register

## SECURITY MANAGEMENT

ID	Number of security Reports developed															
DEPARTMENT	Municipal Managers Office															
VOTE																
ACTION / DISPOSITION	Security Management															
B-ACTION / DISPOSITION	Security Services/ Security committee															
PROGRAMME																
INDICATOR (OWNER)	Municipal Manager															
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	MEANSOF VERIFICATION	
MEMBER OF SECURITY REPORTS DEVELOPED	New	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Copy of the 1 <sup>st</sup> quarter Security Report
PRIORITY/ FOCUS AREA: INTERNAL AUDIT																
ID	Number of audit committee meetings coordinated															
DEPARTMENT	Municipal manager's office															
VOTE																
ACTION / DISPOSITION	Internal audit															
B-ACTION / DISPOSITION																
PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 AUDIT COMMITTEE MEETINGS COORDINATE	4	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register
PI ID	Number of Quarterly Internal Audit Reports produced															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-SECTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Copy of the 1 <sup>st</sup> Quarter Internal Audit Report
PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS																
PI ID	Number of Quarterly performance reports developed and assessed															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Strategic Operations															
SUB-SECTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
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	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 QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Copy of the 2 <sup>nd</sup> Quarter Performance Report





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														
SECTION / DIVISION	Not applicable														
B-SECTION / PROGRAMME	Not applicable														
MANICATOR RESPONSIBLE (OWNER)	General Manager, Corporate Services														
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
MEMBER OF PARLIAMENT	New	4	Opex	Opex	1	0	0	None	1	1	0	None	50%	0	Attendance Register Agenda Minutes
ARTERLY MEETINGS															
LD															

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

IID	Number of Health and safety inspections conducted															
PTARTMEN	Corporate Services															
VOTE																
NCTION /	Human Resource Management															
ISION																
B-	Not applicable															
NCTION /																
OGGRAMME																
ICATOR	General Manager: Corporate Services															
SPONSIBL																
(OWNER)																
BASE	ANNUAL	2022/2023	BUDGET	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE	REASON FOR	MEASURES TO	PROGRESS	REVISED	MEANSOF
LINE	TARGET	BUDGET	Q1	Q1	(JUL-SEPT)	Q1	Q1	VARIANCE Q1	(OCT-DEC)	Q2	Q2	VARIANCE Q2	IMPROVE	% ANNUAL	TARGET	VERIFICATION
2022-2023	2022-2023	Opex	Opex	1	1	0	None	1	1	0	none	none	PERFORMANCE	TARGET	0	Findings
MEMBER OF	4	4	Opex	Opex	1	1	0	None	1	1	0	none	none	50%	0	Findings
ALTH AND																
FETY																
IPECTIONS																
DUCTED																

IID	Number of Safety committee meetings held														
PTARTMEN	Corporate Services														
VOTE															
NCTION /	Human Resource Management														
ISION															
B-	Not applicable														
NCTION /															
OGGRAMME															
ICATOR	General Manager: Corporate Services														
SPONSIBL															
(OWNER)															



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	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

SP ID	Number of Departmental Quarterly/Monthly Meetings held															
DEPARTMENT	Finance															
FUNCTION / DIVISION	Finance															
SUB-SECTION / PROGRAM	Not applicable															
INDICATOR RESPONSIBILITY OWNER	CFO															
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 DEPARTMENTAL QUARTERLY MONTHLY 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

SP ID	The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal															
DEPT/ART/ME	Finance															
IT / VOTE																
FUNCTION / DIVISION	Revenue															
SUB-SECTION / PROGRAM	Revenue															
INDICATOR (RESPONSIBILITY OWNER)	CFO															
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	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 HOUSEHOLD APPLICATIONS WITH ACCESS TO ELECTRICITY & SOLID WASTE REMOVAL	100%	100%	Opex	Opex	100%	100%	100%	0	None	100%	100%	0	None	None	100%	None	Updated Incident Register
ID	Irrecoverable debts Written off yearly																
DEPARTMENT	Finance																
FUNCTION / SECTION	Assets																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	Assets																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	CFO																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	BAS E LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	FOR	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
RECOVERABLE DEBTORS ONLY	1	1	Opex	Opex	Not Applicable	0	0	None		Not Applicable	0	0	None	None	0%	None	Expenditure Analysis Reports
ID	Number of Debtors Age Analysis reports produced																
DEPARTMENT	Finance																
FUNCTION / SECTION	Expenditure																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	Expenditure																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	CFO																
FUNCTION / SECTION / PROGRAMME / PROJECT / RESPONSIBILITY	BAS E LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	FOR	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 DEBTORS	12	12	Opex	Opex	3	3	0	None		3	3	0	None	None	50%	None	Debtors Age Analysis Reports



PRIORITY/ FOCUS AREA: EXPENDITURE

PI ID	DEPT/ART/ TIME	Number of creditors Age Analysis reports reduced														
	Finance															
FUNCTION / DIVISION	Expenditure															
UB- FUNCTION / PROGRAM	Expenditure															
INDICATOR RESPONSIBILITY	CFO															
OWNER/ 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	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 PAYROLL RUNS AND RECONCILIATIONS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	None	50%	None	Payroll runs
Number of payroll runs and reconciliations																
DEPT/ART/ TIME	Finance															
FUNCTION / DIVISION	Expenditure															
UB- FUNCTION / PROGRAM	Expenditure															
INDICATOR RESPONSIBILITY	CFO															
OWNER/ 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	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 PAYROLL RUNS AND RECONCILIATIONS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	None	50%	None	Payroll runs



ID	Number of bank reconciliations compiled															
START TIME	Finance															
VOTE																
ACTION /	Expenditure															
3- ACTION /	Expenditure															
PROGRAM																
ICATOR	CFO															
SPONSIBI																
Y																
ICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	MEASURES TO	PROGRESS %	REVISED	MEANS OF
LINE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	(OCT-DEC)		Q2	FOR	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE				Q2	PERFORMANCE	TARGET		
								Q1								
MBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	None	50%	None	Bank
WKS																General
CONCILA																Leger
NS																
MPLED																

ID	Number of vat 201 returns completed and submitted															
START TIME	Finance															
VOTE																
ACTION /	Expenditure															
3- ACTION /	Expenditure															
PROGRAM																
ICATOR	CFO															
SPONSIBI																
Y																
ICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	MEASURES TO	PROGRESS %	REVISED	MEANS OF
LINE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	(OCT-DEC)		Q2	FOR	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE				Q2	PERFORMANCE	TARGET		
								Q1								
MBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	None	50%	None	VAT 201
WKS																
CONCILA																
NS																
MPLED																



PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

PI ID	Number of stock take conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / VISION	SCM and Assets															
UB- FUNCTION / PROGRAM	SCM and Assets															
INDICATOR RESPONSIBILITY	CFO															
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	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	0	None	3	3	0	None	None	50%	None	Stock taking report
PI ID	Number of assets verification conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / VISION	SCM and Assets															
UB- FUNCTION / PROGRAM	Assets															
INDICATOR RESPONSIBILITY	CFO															
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	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 VERIFICATION CONDUCTED	1	1	Opex	Opex	Not Applicable	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	Number of Departmental Quarterly/Monthly Meetings held															
STARTMENT /	Economic Development and Planning															
CTION /	Economic Development and Planning															
SION /	Not Applicable															
3-FUNCTION /	Not Applicable															
3-PROGRAMME /	Acting GM: Economic Development and Planning															
ICATOR RESPONSIBILITY (WNER)																
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	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MBER OF DEPARTMENTAL /QUARTERLY/MONTH /MEETINGS	New	4	Opex	Opex	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

ID	Number of Welcoming Signage facilitated															
2)ARTMENT /	Economic Development and Planning															
3)ACTION/	Local economic Development															
4)FUNCTION /	Not Applicable															
5)GRAMME	Gm: Economic Development and Planning															
ICATOR RESPONSIBILITY	(NER)															
ICATOR 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	MEANSOF VERIFICATION
6)MBER OF LCOMING NAME UTILATED	New	1	R400 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Approved Memos

ID	Number of LED Summit coordinated															
DEPARTMENT /	Economic Development and Planning															
TE																
ACTION/	Local economic Development															
SION																
3-FUNCTION /	Not Applicable															
3-PROGRAMME																
ICATOR	Gmt. Economic Development and Planning															
RESPONSIBILITY																
(NER)																
ICATOR TITLE	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	MEANSOF VERIFICATION





NUMBER OF LED UNIT COORDINATED	New	1	R40 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Register
PI.D	Number of Youth Projects revitalized															
EP/ARTMENT / VOTE	Economic Development and Planning															
FUNCTION / VISION	Local economic Development															
US-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	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 YOUTH PROJECTS REVITALIZED	New	1	R140 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	signed contracts

PI.D	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects															
EP/ARTMENT / VOTE	Economic Development and Planning															
FUNCTION / VISION	Local economic Development															
US-FUNCTION / PROGRAMME	SMMES															
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	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 JOBS CREATED THROUGH LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	1889	1889	R1.4 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance register or the signed contracts
PI.D	Number of SMMEs empowered through Marketing and exhibition															
EP/ARTMENT / VOTE	Economic Development and Planning															
FUNCTION / VISION	Local economic Development															
US-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY																
GM: Economic Development and Planning																
INDICATOR	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
MEMBER OF ME POWERED ROUGH RREKETING D HIBITION	New	2	R240 000	None	1	1	0	None	Not Applicable	0	0	None	None	50%	None	Invitation letter, attendance register
ID	Number of SIMME supported															
PTARTMENT	Economic Development and Planning															
CTION /	Local economic Development															
B-FUNCTION	SIMMEs															
OGRAMME																
ICATOR	GM: Economic Development and Planning															
SPONSIBILITY																
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	
MEMBER OF ME POWERED ROUGH RREKETING D HIBITION	1	4	R42 400	None	1	1	0	None	1	0	-1	The item was referred to council and referred back	The item will be taken to the council of January 2023.	25%	3 <sup>rd</sup> Quarter	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**

PR ID	Number of Departmental Quarterly Meetings held															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Community Services															
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	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	0	1	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

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

PI ID	Number of Skip Loader Truck Procured														
DEPARTMENT / VOTE	Community Services														
UNION / DIVISION	Waste Management, Parks & Recreation Services														
UB-UNION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Gm: Community Services														
BASE TITLE	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 SKIP LOADER TRUCK PROCURED	New 1	R1.3 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
PI ID	Number of Compactor Truck Procured														
DEPARTMENT / VOTE	Community Services														
UNION / DIVISION	Waste Management, Parks & Recreation Services														
UB-UNION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Gm: Community Services														



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	MEASURES OF VERIFICATION
NUMBER OF IMPACTOR LUCK OCCURED	New	1	R1,74 M	None	Not Applicable	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

ID	Number of Skip Bins Purchased
PARTY NAME	Community Services
VOTE	Waste Management, Parks & Recreation Services
NCTION / VISION	
B- NCTION / OGRAMME ICATOR SPONSIBL (OWNER)	Not Applicable
INDICATOR	GMI Community Services
LINE	BASE LINE
ANNUAL TARGET 2022-2023	2022/2023 BUDGET Q1
BUDGET UTILISED Q1	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 % ANNUAL TARGET	REVISED TARGET
MEANS OF VERIFICATION	Invoice Delivery note

ID	Number of Street Bins Purchased
DEPARTMENT	Community Services
NOTE	
ACTION / DISPOSITION	Waste Management, Parks & Recreation Services
B-Budget / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM, Community Services
INDICATOR LINE	BASE ANNUAL TARGET 2022-2023 BUDGET 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 STREET BINS PURCHASED	New 100 R93 170 None Not Applicable 0 0 None Not Applicable 0 0 None 0% None Invoice Delivery note

ID	Number of UCCT Bins Purchased															
DEPARTMENT	Community Services															
VOTE																
ACTION / DIVISION	Waste Management, Parks & Recreation Services															
E-ACTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Grat. Community Services															
LE INDICATOR	BASE LINE	ANNUAL TARGET 2022-2023	BUDGET BUDGET Q1 2022-2023	BUDGET UTILISED Q1 (SEPT)	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	FOR 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 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 VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community 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	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 CRUSHER FOR ELECTRONIC BULB PROCURED	New	1	R65 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
PI ID	Number of Bakkie procured															
DEPARTMENT VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community 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	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 BAKKIE PROCURED	New	1	R460 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
PI ID	Number of Heavy Duty man propelled Lawn mower procured															
DEPARTMENT VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community 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	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 MAN PROPELLED LAWN MOWER PROCURED	New	1	R 180 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note
PI ID	Number of 4 Ton Truck Purchased															



DEPARTMENT	Community Services													
SECTION / DIVISION	Waste Management, Parks & Recreation Services													
B-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY	Gmt. Community Services													
INDICATOR	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
MEMBER OF 4 N TRUCK PURCHASED	New	1	R463 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%
ID	Number of Climate change strategy and response developed and implemented													
DEPARTMENT	Community Services													
SECTION / DIVISION	Waste Management, Parks & Recreation Services													
B-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY	Gmt. Technical Services													
INDICATOR	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
MEMBER OF 3 RANGE STRATEGY AND RESPONSE DEVELOPED AND IMPLEMENTED	New	1	R800 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%

ID	Environmental calendar day celebrated													
DEPARTMENT	Community Services													
SECTION / DIVISION	Waste Management, Parks & Recreation Services													
B-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY	Gmt. Community Services													
INDICATOR	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
MEMBER OF 2 RANGE STRATEGY AND RESPONSE DEVELOPED AND IMPLEMENTED	New	1	Opex	None	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%

MEANS OF VERIFICATION	Invitation letter Programme Attendance register Photographs
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**PRIORITY/ FOCUS AREA: TRAFFIC**

P1 ID	DEPARTMENT	Number of Bullet Proof Vests purchased														
VOTE		community services														
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION PROGRAMME	law enforcement															
INDICATOR RESPONSIBILITY	GM: community services															
INDICATOR TITLE	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	MEANSOF VERIFICATION
NUMBER OF BULLET PROOF VESTS 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																
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION PROGRAMME	law enforcement															
INDICATOR RESPONSIBILITY	GM: community services															
INDICATOR TITLE	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	VARIANCE MID-YEAR	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	Opex	None	1	1	0	None	1	1	0	0	0			Attendance Register Signed by the Principal
P1 ID	Number of transport forum facilitated															
DEPARTMENT	community services															
VOTE																
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY	GM: Community services															
INDICATOR TITLE	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	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUM FACILITATED	4	1	Opex	None	Not Applicable	1	0	None	1	1	0	None	None	50%	None	Invitation letter Agenda Attendance register

MUNICIPAL MANAGER

DATE 10/01/23