



**MUSINA LOCAL MUNICIPALITY**

**MID-YEAR SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**PERFORMANCE REPORT**

**2022/2023 FINANCIAL YEAR**



## 1. INTRODUCTION AND LEGISLATION

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

## 2. LEGISLATIONS

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

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

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

- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of 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

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- Planning and Development (P&D)



## 5. STRATEGIC OBJECTIVES:

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



**6. ORGANISATIONAL KEY PERFORMANCE AREAS, OBJECTIVES, INDICATORS, TARGETS AND BUDGET**

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF ROADS AND STORMWATER CONSTRUCTED FOR RHINO RIDGE PARK NEW DEVELOPMENT	New	1	R1 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Progress report



**PRIORITY/ FOCUS AREA: PMU**

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

<b>KPI ID</b>	Number of Nancefield Graveyard Constructed																		
<b>DEPARTMENT / VOTE</b>	Technical Services																		
<b>FUNCTION / DIVISION</b>	PMU																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF NANCEFIELD GRAVEYARD CONSTRUCTED</b>	New	1	R4.7 M	3.94	Not Applicable	0	0	None	Not Applicable	0	0		Not Applicable	0	0	None	90%	None	Progress report/ Completion certificate



KPI ID	Number of Tshikudini Community Hall Constructed																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TSHIKUDINI COMMUNITY HALL CONSTRUCTED	New	1	R3.6 M	1.6m	Not Applicable	0	0	None	Not Applicable	0	0		Not Applicable	0	0	None	44%	None	Progress report/ Completion certificate

KPI ID	Number of Lesley Manyathela Stadium Rehabilitated																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	1	R6.5 M	R1.7m	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	72%	None	Progress report/ Completion certificate

KPI ID	Number of Mabvete Community Hall Constructed																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MABVETE COMMUNITY HALL CONSTRUCTED	New	1	R 4.8m	0.300m	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Progress report/ Completion certificate



KPI ID	Number of Shakadza Multi-Purpose Centre Constructed																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Progress report/ Completion certificate

KPI ID	Kilometers of Nancefield Ext 9&10 Paved Road Constructed (Phase 2)																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Progress report/ Completion certificate

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

KPI ID	Electrification of Nancefield Rhino Ridge development																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Electrical Services																		
SUB-FUNCTION / PROGRAMME	Non Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



<b>ELECTRIFICATION OF NANCEFIELD RHINO RIDGE DEVELOPMENT</b>	New	1	R 15.5 M	0	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Progress report/ Completion certificate
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KPI ID	Number of Scada System Installed																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Electrical Services																		
SUB-FUNCTION / PROGRAMME	Non Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF SCADA SYSTEM INSTALLED</b>	New	1	R 400 000	0	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	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**

<b>KPI ID</b>	Number of Communication Strategy reviewed																		
<b>DEPARTMENT / VOTE</b>	Municipal Managers Office																		
<b>FUNCTION / DIVISION</b>	Communications																		
<b>SUB-FUNCTION / PROGRAMME</b>	Communications																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF COMMUNICATION STRATEGY REVIEWED</b>	New	1	1	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Copy of the communication Strategy

**PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES**

<b>KPI ID</b>	Number of Total Ward committee meetings held																		
<b>DEPARTMENT / VOTE</b>	Municipal Managers Office																		
<b>FUNCTION / DIVISION</b>	Mayor's Office																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD</b>	11	144	Opex	None	36	36	0	None	36	36	0	None	72	72	0	None	50%	None	Ward Committee Annual Schedule, 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	New		36	Opex	12	12	0	None	12	12	0	None	24	24	0	None	50%	None	Invitations, Attendance Registers

KPI ID	Number of MPAC activities coordinated																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Mayor's Office																		
SUB-FUNCTION / PROGRAMME	MPAC																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC ACTIVITIES COORDINATED	10	12	Opex	Opex	2	2	0	None	2	2	0	None	4	4	0	None	50%	None	Invitations, Agenda, Attendance Registers

**PRIORITY/ FOCUS AREA: IDP**

KPI ID	Number of IDP/BUDGET process plan 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	Opex	None	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Council Resolution



KPI ID	Number of Draft IDP council approved																		
DEPT/ART/ME NT / 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPI ID	Number of final IDP council approved																		
DEPT/ART/ME NT / 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution



**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

KPI ID	Number of Strategic 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Copy of the Strategic Risk Register

KPI ID	Number of risk management policy reviewed																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB-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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPI ID	Number of risk management strategies reviewed																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB-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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	MID-YEAR	ACTUAL MID-YEAR	VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



								VARIANCE Q1	(OCT-DEC)			VARIANCE Q2	TARGET		MID-YEAR				
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPI ID	Number of Anti-Fraud and corruption policies reviewed																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy																		
INDICATOR 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT																			
KPI ID	Number of security Policies reviewed																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Security Management																		
SUB-FUNCTION / PROGRAMME	Security Services/ Security 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution



**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

<b>KPI ID</b>	Number of Annual audit plan developed																		
<b>DEPTARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Internal audit																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ANNUAL AUDIT PLAN DEVELOPED</b>	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Copy of the Audit plan

<b>KPI ID</b>	Number of audit committee charters reviewed																		
<b>DEPTARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Internal audit																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED</b>	1	1	1	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

<b>KPI ID</b>	Number of Internal Audit Charter Reviewed																		
<b>DEPTARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Internal audit																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	1	1	0	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



													NCE Q2	TARGET	YEAR					
NUMBER OF POLICY HANDBOOK VETTED	1	1	Opex	opex	Not Applicable	0	0	None	Not Applicable	0	0		Not Applicable	0	0	None	None	0%	None	Copy of the policy handbook

**PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT**

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	Opex	0	0	0	0	None	R163 656.65	25%	25%	None	50%	50%	0	None	50%	None	Expenditure report on WSP

KPI ID	Number of vacant posts filled																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-FUNCTION / 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VACANT POSTS FILLED (Senior Managers)	3	R290 000	R300 000	None	Not Applicable	0	0	None	1	1	0	None	1	33%	0	None	33%	None	Job advertised Appointment letter





KPI ID	Number of Competency assessment, vetting and screening conducted																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED (Senior Managers)	3	5	R290 000		3	4	+1	Candidates for 3 General Managers and MM positions assessed	1	0	-1	Assessment done in 1 <sup>st</sup> quarter	4	4	+1	None	80%	None	Order number

KPI ID	Protective clothing purchased																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	1	2	R 2.4 M	None	Not Applicable	0	0	None	1	1	0	None	1	1	0	none	100%	0	Invoice Delivery Note

KPI ID	Medical surveillance conducted																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	To be realised in the 4 <sup>th</sup> quarter	0	0	Invoice Medical Reports
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KPI ID	Number of Employee wellness programme implemented																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-FUNCTION / 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	2	4	R88 000		1	1	0	None	1	1	0	0	2	2	0	None	50%	0	Attendance register Women's Day / Programme / Fun Day

KPI ID	Number of Employees and Learners Trained as per Workplace skill plan																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-FUNCTION / 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF 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)	25	15	10	Employees to be reminded to register in 3 <sup>rd</sup> q)	33%	0	Implementation Plan

KPI ID	Local labour forum meetings held																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
LOCAL LABOUR FORUM MEETINGS HELD	3	4	Opex	Opex	1	1	0	None	1	1	0	none	2	2	0	none	50%	0	Attendance Registers Minutes

KPI ID	Number of WSP submitted to LGSETA																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	0	0%	0	Acknowledgement letter

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0	0	To be realised in 3 <sup>rd</sup> quarter	0	0	Acknowledgement letter



KPI ID	Number of organisational structure reviewed																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	To be realised in the 4 <sup>th</sup> quarter	0	0	Council Resolution

**PRIORITY/ FOCUS AREA: COUNCIL SUPPORT**

KPI ID	Number of Ordinary Council Meetings held																		
DEPARTMENT / 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	2	0	None	50%	None	Attendance Register of meetings

KPI ID	Number of Council Executive Committees Meetings held																		
DEPARTMENT / 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	2	0	None	33%	None	Attendance Register Schedule of meetings

**PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS**

KPI ID	Number of strategic planning session coordinated																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION	2	Not Applicable	R330 000	None	Not Applicable	0	0	None	1	1	0	None	Not Applicable	0	0	None	50%	None	Attendance Register

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	Opex	None	3	3	0	None	Not Applicable	3	+3	Filling of the Gm Technical, Community and EDP Posts	3	+6	0	None	100%	None	Copies of the signed Performance Agreements
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KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Council Resolution



<b>KPI ID</b>	Number of annual performance report developed																		
<b>DEPARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Strategic Operations																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED</b>	1	1	Opex	None	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Approved Copy of the Annual Performance Report

<b>KPI ID</b>	Number of annual report developed and tabled																		
<b>DEPARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Strategic Operations																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED</b>	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

<b>KPI ID</b>	Number of council approved oversight report																		
<b>DEPARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Strategic Operations																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF COUNCIL APPROVED</b>	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution



OVERSIGHT REPORT																			
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KPI ID	Number of mid-year performance report tabled and assessed																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Opex	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

#### FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Information Technology																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	4	4	R692 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	100%	none	0	0	System report/ Approved memo for VoIP repair

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





INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
VIRTUAL SERVERS	New	3	R1.2 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	100%	none	0	0	Technical specification

KPI ID	Number of Software Licensing purchased																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Information Technology																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	2	2	R 2 M	none	Not Applicable	0	0	None	2	1	2	Ms Office processes will begin after appointment of service provider for ICT hardware tender	2	1	-1	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

KPI ID	Number of Computer Hardware purchased																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Information Technology																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPUTER	10	44	R 880 000		Not Applicable	14	+14	10 laptops for councillors	Not Applicable	0	0	Advertised tender has been	Not Applicable	14	-30	To be realised in the 3 <sup>rd</sup> quarter after evaluation	25%	0	Technical specification/ approved



HARDWARE PURCHASED								and 1 for MM and 3 for GMs				closed. Awaiting Evaluation.					and adjudication of tended			memo/Delivery note
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6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT  
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a financial year																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL YEAR	100%	100%	Opex	Opex	25%	25%	0	None	50%	50%	0	None	50%	50%	0	None	50%	None	Expenditure Report on Capital Projects

KPI ID	Submission of budget time schedule to council																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Council Resolution
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**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

KPI ID	Percentage of Households applications earning less than R3500 per month with access to free basic services																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HOUSEHOLDS APPLICATIONS 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	100%	100%	0	None	100%	None	Indigent Register

KPI ID	Number of monthly billings conducted																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Billing Report



MONTHLY BILLINGS CONDUCTED																			
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PRIORITY/ FOCUS AREA: ASSET MANAGEMENT																			
KPI ID	unbundling/impairment of infrastructure assets																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Assets																		
SUB-FUNCTION / PROGRAMME	Assets																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	100%	100%	0	None	100%	None	Appointment Letter/Advert/ Tenders approved



**PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT**

KPI ID	Number of GRAP compliant annual financial statements produced																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Financial management																		
SUB-FUNCTION / PROGRAMME	Financial management																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Copy of the Annual Financial Statement

**6.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT**

**STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**

**ECONOMIC DEVELOPMENT AND PLANNING**

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

KPI ID	Number of LED Strategy reviewed																		
DEPARTMENT / VOTE	Economic Development and Planning																		
FUNCTION / DIVISION	Local economic Development																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	New	1	R250 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Copy of the LED Strategy



**PRIORITY/ FOCUS AREA: TOWN PLANNING**

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



**6.6 KPA 6: SOCIAL AND JUSTICE**  
**STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES**  
**COMMUNITY SERVICES**  
**PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION**

<b>KPI ID</b>	Number of Environmental awareness campaigns conducted																		
<b>DEPARTMENT / VOTE</b>	Community Services																		
<b>FUNCTION / DIVISION</b>	Waste Management, Parks & Recreation Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED</b>	16	20	Opex	OPEX	5	5	0	None	5	5	0	None	10	10	0	None	50%	None	Attendance register

<b>KPI ID</b>	Number of Environmental clean-up campaigns conducted																		
<b>DEPARTMENT / VOTE</b>	Community Services																		
<b>FUNCTION / DIVISION</b>	Waste Management, Parks & Recreation Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED</b>	12	20	Opex	OPEX	5	5	0	None	5	4	-1	Lack of participation by the community due to the festive season	10	9	-1	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



KPI ID	Plant trees to green Musina and mitigate climate change impacts																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	250	Opex	OPEX	100	100	0	None	50	50	0	None	150	150	0	None	60%	None	Donation letter

**PRIORITY/ FOCUS AREA: TRAFFIC**

KPI ID	Number of road blocks conducted																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Traffic																		
SUB-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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	Opex	OPEX	12	12	0	None	12	12	0	none	24	24	0	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	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	MD- YEA R TARG ET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	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	48	48	0	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																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services																		
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REA SON FOR VARI ANCE Q2	MD- YEA R TARG ET	ACT UAL MID- YEA R	VARI ANCE MID- YEA R	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SAFETY AWARENESS CAMPAIGNS CONDUCTED	New	4	Opex	OPEX	1	1	0	None	1	1	0	none	2	2	0	none	50%	none	Attendance Register Programme

KPI ID	Number of Section 341 notices issued																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Traffic Law Enforcement																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services																		
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARI ANCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION



NUMBER OF SECTION 341 NOTICES ISSUED	New	120	Opex	OPEX	30	30	0	None	30	30	0	None	60	60	0	none	50%	none	Control document
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**PRIORITY/ FOCUS AREA: LICENSING**

KPI ID	Number of learners' license administered																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Licensing																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERS' LICENSE ADMINISTERED	1778	1200	Opex	OPEX	300	459	+159	High demand	300	397	+97	High demand	600	856	+256	none	71%	none	R721 Report eNatis

KPI ID	Number of Driver's license administered																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Licensing																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	432	518	+86	none	59%		R73 Report eNatis



KPI ID	Number of motor vehicle tested																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Licensing																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	540	400	Opex		100	128	+28	High demand	100	146	+46	High demand	200	274	+74	none	68%	none	R171 Report eNatis



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

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

### 7.1 KPA 1: BASIC SERVICE DELIVERY

**STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**

#### TECHNICAL SERVICE

KPI ID	Number of Departmental Monthly/Quarterly Meeting held																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Technical Services																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	1	-1	Schedule meetings as per operational schedules	25%	none	Invitation Agenda Minutes Attendance register

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

KPI ID	Number of Airless Sprayer procured																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF AIRLESS SPRAYER PROCURED	New	1	R200 000		1	1	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	100%	None	Advert Invoice and
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KPI ID	Number of the Air compressor/ Jag hammer procured																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Advert Invoice and

KPI ID	kilometres of gravel roads maintained																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	NOT Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	25km	25km	0	None	50%	None	Job cards



KPI ID	kilometres of roads marked																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF ROADS MARKED	2km	2km	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards

KPI ID	Number of road traffic signs maintained																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD TRAFFIC SIGNS MAINTAINED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Job Cards

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



INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF TAR ROAD MAINTAINED (CLUSTERED POTHOLE)	1.6km	1.6 km	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards

KPI ID	Number of Speed Humps Constructed																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED HUMPS CONSTRUCTED	New	2	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards

KPI ID	Kilometres of the Storm Water Channel Cleaned																		
DEPARTMENT / VOTE	Technical Services																		
FUNCTION / DIVISION	Civil and Mechanical Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF THE STORM WATER CHANNEL CLEANED	New	1km	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards



**PRIORITY/ FOCUS AREA: ELECTRICAL SERVICES**

<b>KPI ID</b>	Number of Rockbreaker procured																		
<b>DEPARTMENT / VOTE</b>	Technical Services																		
<b>FUNCTION / DIVISION</b>	Electrical Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Non Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT- DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ROCKBREAKER PROCURED</b>	New	1	R 70 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice

<b>KPI ID</b>	Number of 24KV Pressure Tester																		
<b>DEPARTMENT / VOTE</b>	Technical Services																		
<b>FUNCTION / DIVISION</b>	Electrical Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Non Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT- DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF 24KV PRESSURE TESTER</b>	New	1	R 190 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice





<b>KPI ID</b>	Number of Safety Harness procured																		
<b>DEPARTMENT / VOTE</b>	Technical Services																		
<b>FUNCTION / DIVISION</b>	Electrical Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Non Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF SAFETY HARNESS PROCURED</b>	New	1	R 100 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice

<b>KPI ID</b>	Number of electricity meters inspected																		
<b>DEPARTMENT / VOTE</b>	Technical Services																		
<b>FUNCTION / DIVISION</b>	Electrical Services																		
<b>SUB-FUNCTION / PROGRAMME</b>	Non Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ELECTRICITY METERS INSPECTED</b>	New	8000	Opex	None	Not Applicable	0	0	None	2000	2000	0	None	2000	2000	0	None	100%	None	Invoice



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

**DEPARTMENT: MUNICIPAL MANAGER**

<b>KPI ID</b>	Number of Departmental/Quarterly Meeting held																		
<b>DEPARTMENT / VOTE</b>	Municipal Manager																		
<b>FUNCTION / DIVISION</b>	Municipal Manager																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD</b>	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

<b>KPI ID</b>	Number of Communication Forum conducted																		
<b>DEPARTMENT / VOTE</b>	Municipal Manager																		
<b>FUNCTION / DIVISION</b>	Communications																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MID-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>Number of Communication Forum conducted</b>	0	4	R40 000	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Invitation, Programme, Attendance Register



KPI ID	Number of Radio and Newspaper features Released																		
DEPARTMENT / VOTE	Municipal Manager																		
FUNCTION / DIVISION	Communications																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000		24	73	+49	Too much activities in the quarter	24	24	0	None	48	121	+49	None	123%	None	Radio & Newspaper scripts

KPI ID	Number of bulk sms update, Facebook page and website issued																		
DEPARTMENT / VOTE	Municipal Manager																		
FUNCTION / DIVISION	Communications																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF 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	48	122	+74	None	123%	None	SMS Update, Facebook pages and Website update issued



KPI ID	Number of Speeches produced																		
DEPTARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Communications																		
SUB-FUNCTION / PROGRAM ME	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	50	48	Opex	Opex	12	17	+5	Too much activities in the quarter	12	12	0	None	24	29	+5	None	77%	None	Copies of the speeches produced

**PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES**

KPI ID	Number of Batho Pele conducted																		
DEPTARTMENT / VOTE	Municipal Manager																		
FUNCTION / DIVISION	Community Liaison Officer																		
SUB-FUNCTION / PROGRAM ME	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	1	1	0	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Mayoral Imbizos conducted																		
DEPTARTMENT / VOTE	Municipal Manager																		
FUNCTION / DIVISION	Community Liaison Officer																		
SUB-FUNCTION / PROGRAMME	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL IMBIZOS CONDUCTED	2	4	R300 000		1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Mandela Day conducted																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Mayor's Office																		
SUB-FUNCTION / PROGRAM ME	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	New	1	R40 000		1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Human Rights day conducted																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Mayor's Office																		
SUB-FUNCTION / PROGRAM ME	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	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



									(OCT-DEC)										
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invitation, Programme Attendance Registers

KPI ID	Number of freedom day conducted																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Women's day celebration conducted																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WOMEN'S DAY CELEBRATION	New	1	R40 000	None	1	0	-1	Budget Constraints	Not Applicable	0	0	None	1	0	-1	Program to be realised in the next financial year	0	2023/2024	Invitation, Programme Attendance Registers



CONDUCTED																			
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KPI ID	Number of Gender forum conducted																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Special Programme																		
SUB-FUNCTION / PROGRAMME	Gender																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER FORUM CONDUCTED	1	3	R60 000	None	1	0	-1	Budget Constraints	1	2	+1	Re Launch of the Committee	1	2	+1	None	67%	None	Invitation, Programme Attendance Registers

KPI ID	Number of senior citizen forum held																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Special Programmes																		
SUB-FUNCTION / PROGRAMME	Senior Citizen																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000		Not applicable	2	+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	3	2	+1	None	67%	None	Invitation, Programme Attendance Registers



KPI 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	2	None	None	75%	None	Invitation, Programme Attendance Registers

KPI ID	Number of moral regeneration movement forum Coordinated and 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM COORDINATED AND CONDUCTED	0	1	R60 000	None	1	1	0	None	Not Applicable	0	None	None	1	1	None	None	100%	None	Invitation, Programme Attendance Registers





KPI 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 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	4	4	R60 000		1	1	0	None	1	1	0	None	2	1	None	None	50%	None	Invitation, Programme Attendance Registers

KPI ID	Number of HIV/ AIDS programme conducted																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Special Programmes																		
SUB-FUNCTION / PROGRAMME	HIV/AIDS																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	None	Not applicable	0	0	None	2	2	0	None	2	2	0	None	75%	None	Invitation, Programme Attendance Registers

KPI ID	Number of world aids day celebrated																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Special Programmes																		
SUB-FUNCTION / PROGRAMME	World aids day																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORLD AIDS	1	1	R60 000	None	Not applicable	0	0	None	1	1	0	None	1	1	0	None	100%	None	Invitation, Programme



DAY CELEBRATED																			Attendance Registers
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KPI ID	Number of youth assistant conducted																		
DEPTARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Special Programmes																		
SUB-FUNCTION / PROGRAMME	Youth Day																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH ASSISTANT CONDUCTED	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	Not Applicable	2	+2	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Mayoral Bursary Beneficiaries																		
DEPTARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Mayor's Office																		
SUB-FUNCTION / PROGRAMME	Bursary																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BURSARY BENEFICIARIES	10	6	R2.5 M	None	Not applicable	0	0	None	Not Applicable	None	None	None	Not Applicable	None	None	None	0	None	Invitation of the Committee, Memorandum, Formal Letters to the Beneficiaries



KPI ID	Number of the state of municipal address conducted																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Mayor's Office																		
SUB-FUNCTION / PROGRAMME	Budget Speech																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF THE STATE OF MUNICIPAL ADDRESS CONDUCTED	1	1	R290 000	None	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	Invitation, Programme Attendance Registers

**PRIORITY/ FOCUS AREA: IDP**

KPI ID	Number of IDP Stakeholder/ Rep forums 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	4	R 107 604		1	2	+1	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

KPI ID	Number of steering committee meetings 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	Opex	Opex	2	2	0	None	2	2	0	None	4	4	0	None	57%	None	Attendance Register

KPI ID	Number of COGHSTA 2022/23 IDP credibility rating results																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COGHSTA 2022/2023 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Opex	Opex	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	100%	None	Report of the Credibility rating from the MEC Of COGHSTA

KPI 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



												ANC E Q2		D- YE AR	YEA R				
NUMBER OF IDP PUBLIC PARTICIPATIO N CONDUCTED	12	12	Opex	Opex	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0%	None	Attendance Registers

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

KPI ID	Number of operational risk register developed																		
DEPTARTMEN T / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB- FUNCTION / PROGRAMME	Risk Management/ Risk register																		
INDICATOR RESPONSIBILI TY (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	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REA SON FOR VAR IAN CE Q2	MD- YEAR TARG ET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OPERATIONA L RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applica ble	0	0	Non e	Not Applica ble	0	0	None	0%	None	Approved Risk Register

KPI ID	Number of risk Management Reports Developed																		
DEPTARTMEN T / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB- FUNCTION / PROGRAMME	Risk management/ Risk management reports																		
INDICATOR RESPONSIBILI TY (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	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REA SON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1 <sup>st</sup> quarter Risk Management Report



KPI ID	Number of Quarterly risk management committee meetings coordinated																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Risk Management																		
SUB-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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

#### SECURITY MANAGEMENT

KPI ID	Number of security Reports developed																		
DEPARTMENT / VOTE	Municipal Managers Office																		
FUNCTION / DIVISION	Security Management																		
SUB-FUNCTION / PROGRAMME	Security Services/ Security 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY REPORTS DEVELOPED	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1 <sup>st</sup> quarter Security Report

#### PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of audit committee meetings coordinated																		
DEPARTMENT / VOTE	Municipal manager's office																		
FUNCTION / DIVISION	Internal audit																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

KPI ID	Number of Quarterly Internal Audit Reports produced																		
DEPARTMENT / VOTE	Municipal manager's office																		
FUNCTION / DIVISION	Internal audit																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1 <sup>st</sup> Quarter Internal Audit Report

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

**CORPORATE SERVICES**

KPI ID	Number of Departmental Quarterly Meetings held																		
DEPARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



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NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	0	0	None	1	1	0	0	2	2	0	None	50%	0	Attendance Register Agenda Minutes

**PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT**

KPI ID	Number of Health and safety inspections conducted																		
DEPTARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HEALTH AND SAFETY INSPECTIONS CONDUCTED	4	4	Opex	Opex	1	1	0	None	1	1	0	none	2	2	0	none	50%	0	Findings

KPI ID	Number of Safety committee meetings held																		
DEPTARTMENT / VOTE	Corporate Services																		
FUNCTION / DIVISION	Human Resource Management																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																		
INDICATOR TITLE	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	2	0	none	50%	0	Attendance register





**PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS**

<b>KPI ID</b>	Number of Quarterly performance reports developed and assessed																		
<b>DEPARTMENT / VOTE</b>	Municipal manager's office																		
<b>FUNCTION / DIVISION</b>	Strategic Operations																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal manager																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED</b>	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1 <sup>st</sup> Quarter Performance Report

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

DEPARTMENT: FINANCE

<b>KPI ID</b>	Number of Departmental Quarterly/Monthly Meeting held
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DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Finance																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	2	2	0	None	50%	None	Agenda, minutes, Attendance Register

**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

KPI ID	Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HOUSEHOLDS APPLICATIONS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY AND SOLID WASTE REMOVAL	100%	100%	Opex	Opex	100%	100%	0	None	100%	100%	0	None	100%	100%	0	None	100%	None	Updated Indigent Register

KPI ID	Irrecoverable debts Written off yearly																		
DEPARTMENT / VOTE	Finance																		



FUNCTION / DIVISION	Assets																		
SUB-FUNCTION / PROGRAMME	Assets																		
INDICATOR RESPONSIBILITY (OWNER)	CFO																		
INDICATOR TITLE	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	TARGET Q2 (OCT-DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIANCE Q2	MD-YEAR TARG ET	ACTU AL MID-YEAR	VAR IAN CE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTWRITTEN OFF YEARLY	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Expenditure Analysis Reports

KPI ID	Number of Debtors Age Analysis reports produced																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB-FUNCTION / PROGRAMME	Expenditure																		
INDICATOR RESPONSIBILITY (OWNER)	CFO																		
INDICATOR TITLE	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	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIA NCE Q2	REAS ON FOR VARIANCE Q2	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEBTORS AGE ANALYSIS REPORTS PRODUCED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Debtors analysis Reports

**PRIORITY/ FOCUS AREA: EXPENDITURE**

KPI ID	Number of creditors Age Analysis reports reduced																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB-FUNCTION / PROGRAMME	Expenditure																		



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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CREDITORS AGE ANALYSIS REPORTS REDUCED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Creditors analysis Reports

KPI ID	Number of payroll runs and reconciliations																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB-FUNCTION / PROGRAMME	Expenditure																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Summary of Payroll runs

KPI ID	Number of bank reconciliations compiled																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB-FUNCTION / PROGRAMME	Expenditure																		



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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Bank Reconciliation Report

KPI ID	Number of vat 201 returns completed and submitted																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB-FUNCTION / PROGRAMME	Expenditure																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPLETED AND SUBMITTED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	VAT 201 Forms

**PRIORITY/ FOCUS AREA: ASSET MANAGEMENT**

KPI ID	Number of stock take conducted																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	SCM and Assets																		
SUB-FUNCTION / PROGRAMME	SCM and Assets																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	6	6	0	None	50%	None	Stock taking report
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KPI ID	Number of assets verification conducted																		
DEPARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	SCM and Assets																		
SUB-FUNCTION / PROGRAMME	Assets																		
INDICATOR RESPONSIBILITY (OWNER)	CFO																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	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**

<b>KPI ID</b>	Number of Departmental Quarterly/Monthly Meeting held																		
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning																		
<b>FUNCTION / DIVISION</b>	Economic Development and Planning																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Economic Development and Planning																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL QUARTERLY/MONTHLY MEETINGS HELD</b>	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

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

<b>KPI ID</b>	Number of Welcoming Signage facilitated																		
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning																		
<b>FUNCTION/ DIVISION</b>	Local economic Development																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Economic Development and Planning																		
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2022-2023</b>	<b>2022/2023 BUDGET</b>	<b>BUDGET UTILISED Q1</b>	<b>TARGET Q1 (JUL - SEPT)</b>	<b>ACTUAL Q1</b>	<b>VARIANCE Q1</b>	<b>REASON FOR VARIANCE Q1</b>	<b>TARGET Q2 (OCT-DEC)</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>MD-YEAR TARGET</b>	<b>ACTUAL MID-YEAR</b>	<b>VARIANCE MID-YEAR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF WELCOMING SIGNAGE FACILITATED</b>	New	1	R400 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Approved Memos

<b>KPI ID</b>	Number of LED Summit coordinated																		
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning																		
<b>FUNCTION/ DIVISION</b>	Local economic Development																		
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable																		
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED SUMMIT COORDINATED	New	1	R40 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance Register

KPI ID	Number of Youth Projects revitalized																		
DEPARTMENT / VOTE	Economic Development and Planning																		
FUNCTION / DIVISION	Local economic Development																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	signed contracts

KPI ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects																		
DEPARTMENT / VOTE	Economic Development and Planning																		
FUNCTION / DIVISION	Local economic Development																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	1889	1889	R1.4 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register or the signed contracts





KPI ID	Number of SMME empowered through Marketing and exhibition																		
DEPARTMENT / VOTE	Economic Development and Planning																		
FUNCTION / DIVISION	Local economic Development																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																		
INDICATOR TITLE	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SMME EMPOWERED THROUGH MARKETING AND EXHIBITION	New	2	R240 000	None	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	50%	None	Invitation letter, attendance register

KPI ID	Number of SMME supported																		
DEPARTMENT / VOTE	Economic Development and Planning																		
FUNCTION / DIVISION	Local economic Development																		
SUB-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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SMME SUPPORTED	1	4	R42 400	None	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Approved Allocation Letter



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

COMMUNITY SERVICES

KPI ID	Number of Departmental/Quarterly Meeting held																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Community Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
INDICATOR RESPONSIBILITY (OWNER)	Acting 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL/QUARTERLY MEETING HELD	New	4	Opex	0	1	0	-1	Unavailability of staff due to operational matters	1	1	0	none	2	1	-1	Schedule meetings as per operational schedules	25%	none	Invitation Agenda Minutes Attendance register

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

KPI ID	Number of Skip Loader Truck 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of Compactor Truck Procured																		
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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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPACTOR TRUCK PROCURED	New	1	R1.74 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of Skip Bins Purchased																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SKIP BINS Purchased	New	10	R155 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of Street Bins Purchased																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Invoice Delivery note
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KPI ID	Number of UCCT Bins Purchased																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF UCCT BINS PURCHASED	New	6	R192 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI 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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	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	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HEAVY DUTY MAN PROPELLED LAWN MOWER PROCURED	New	1	R180 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of 4 Ton Truck Purchased																		
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 4 TON TRUCK PURCHASED	New	1	R463 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of Climate change strategy and response developed and implemented																		
DEPARTMENT / VOTE	Community Services																		
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services																		
SUB-FUNCTION / PROGRAMME	Not Applicable																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLIMATE CHANGE STRATEGY AND RESPONSE DEVELOPED AND IMPLEMENTED	New	1	R800 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Environmental calendar day celebrated																		
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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ENVIRONMENTAL CALENDAR DAY CELEBRATED	New	1	Opex	None	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invitation letter Programme Attendance register Photographs

**PRIORITY/ FOCUS AREA: TRAFFIC**

KPI ID	Number of Bullet Proof Vests purchased																		
DEPARTMENT / VOTE	community services																		
FUNCTION / DIVISION	Traffic																		
SUB-FUNCTION / PROGRAMME	law enforcement																		
INDICATOR RESPONSIBILITY	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULLET PROOF VESTS PURCHASED	New	32	R460 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note



MUSINA LOCAL MUNICIPALITY

KPI ID	Number of scholar patrols coordinated																		
DEPARTMENT / VOTE	community services																		
FUNCTION / DIVISION	Traffic																		
SUB-FUNCTION / PROGRAMME	law enforcement																		
INDICATOR RESPONSIBILITY	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	Opex	None	1	1	0	None	1	1	0	None	2	2	0			Attendance Register Signed by the Principal	

KPI ID	Number of transport forum facilitated																		
DEPARTMENT / VOTE	community services																		
FUNCTION / DIVISION	Traffic																		
SUB-FUNCTION / PROGRAMME	Not applicable																		
INDICATOR RESPONSIBILITY	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	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRANSPORT FORUM FACILITATED	4	1	Opex	None	Not Applicable	1	0	None	1	1	0	None	2	2	0	None	50%	None	Invitation letter Agenda Attendance register

  
 MUNICIPAL MANAGER

25/01/23  
 DATE