MUSINA LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023 FINANCIAL YEAR

CATEGORY OF MUNICIPALITY

Grade 03 Local Municipality

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BANKERS

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Contents

1. MAYORS FOREWORD

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes that will have positive impact on the livelihoods of all our people.

Local government is the sphere of government closest to its constituency. This is the pulse and beat of our people in response to the performance or lack thereof of the local sphere of government or any other sphere is felt almost immediately. Our government promotes accountability to our communities, interested and affected parties. Both the Municipal Systems Act and Municipal Finance Management Act entrenches a responsibility to account annually, on the performance of the municipality.

It is against this background that Musina Local Municipality has crafted its vision *to be the' vibrant, viable and sustainable gateway city to the rest of Africa*. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Musina, Limpopo and South Africa.

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2022-2023 as an enabling planning and management instrument to facilitate implementation of the 2022/2023 council approved IDP and Budget. The SDBIP for the 2022/23 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. We remain committed to the realization of the 6 National Key Performance Areas of municipalities, being the following:

- Basic Services
- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Municipal Financial Viability
- Local Economic Development
- Social and Justice

We are ready to implement and give account of progress made in providing meaningful life to the content of this SDBIP, and to fulfil our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this SDBIP and to turn its objectives into reality. Let us get down to work to build a people centred and service orientated local government.

Cllr. NKHANEDZENI GODFREY MAWELA
Mayor, Musina Local Municipality

2. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 54 sub-section 1(c) of MFMA states that 54 sub-section 1 on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—
(a) Consider the statement or report;
(b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
(d) Issue any appropriate instructions to the accounting officer to ensure—
(i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
(ii) That spending of funds and revenue collection proceed in accordance with the budget;
(e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
(f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these 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. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Musina Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

In this plan, the IDP objectives are quantified and related into high level service delivery and key performance indicators. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental SDBIPs.

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2022/23 financial year happened concurrently through the IDP/ Budget Review process

4. VISION, MISSION AND VALUES:

"To be the' vibrant, viable and sustainable gateway city to the rest of Africa"

Mission:

 "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"
Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

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

LIM341 Musina - Table B1 Adjustments Budget Summary -

Description	2022/23									Budget Year 2023/24	Budget Year 2024/25
	Original Budget	Prior Adjusted 1	Accum. Funds 2	Multi-year capital 3	Unfore. Unavoid. 4	Nat. or Prov. Govt 5	Other Adjusts. 6	Total Adjusts. 7	Adjusted Budget 8	Adjusted Budget	Adjusted Budget
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	25 814	–	–	–	–	–	–	–	25 814	26 650	27 849
Service charges	177 573	–	–	–	–	–	2 000	2 000	179 573	185 154	193 286
Investment revenue	527	–	–	–	–	–	–	–	527	550	574
Transfers recognised – operational	199 191	–	–	–	–	–	0	0	199 191	218 979	241 353
Other own revenue	47 939	–	–	–	–	–	72 510	72 510	120 449	49 258	47 143
Total Revenue (excluding capital transfers and contributions)	451 044	–	–	–	–	–	74 510	74 510	525 554	480 590	510 186
Employee costs	162 265	–	–	–	–	–	5 772	5 772	168 037	169 235	176 180
Remuneration of councillors	12 823	–	–	–	–	–	–	–	12 823	13 387	13 978
Depreciation & asset impairment	27 942	–	–	–	–	–	3 000	3 000	30 942	29 172	31 485
Finance charges	–	–	–	–	–	–	499	499	499	–	–
Inventory consumed and bulk purchases	125 011	–	–	–	–	–	8 482	8 482	133 493	129 852	143 027
Transfers and grants	–	–	–	–	–	–	3 723	3 723	3 723	–	–
Other expenditure	117 999	–	–	–	–	–	5 918	5 918	123 917	129 213	138 548
Total Expenditure	446 041	–	–	–	–	–	27 395	27 395	473 435	470 859	503 217
Surplus/(Deficit)	5 003	–	–	–	–	–	47 116	47 116	52 119	9 731	6 969
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	32 713	–	–	–	–	–	0	0	32 713	54 040	56 351
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind – all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320
Capital expenditure & funds sources											
Capital expenditure	37 713	–	–	–	–	–	21 293	21 293	59 006	49 372	51 554
Transfers recognised – capital	32 713	–	–	–	–	–	4 683	4 683	37 396	44 152	46 104
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	5 000	–	–	–	–	–	16 610	16 610	21 610	5 220	5 450
Total sources of capital funds	37 713	–	–	–	–	–	21 293	21 293	59 006	49 372	51 554
Financial position											
Total current assets	121 163	–	–	–	–	–	87 773	87 773	208 936	122 857	126 370
Total non current assets	515 511	–	–	–	–	–	18 293	18 293	533 804	535 960	555 960
Total current liabilities	24 253	–	–	–	–	–	49 388	49 388	73 641	24 165	24 419
Total non current liabilities	6 500	–	–	–	–	–	–	–	6 500	6 500	6 500
Community wealth/Equity	605 921	–	–	–	–	–	47 116	47 116	653 037	669 212	732 625
Cash flows											
Net cash from (used) operating	32 876	–	–	–	–	–	55 397	55 397	88 273	61 677	68 930
Net cash from (used) investing	(26 982)	–	–	–	–	–	(32 024)	(32 024)	(59 006)	(49 372)	(51 554)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	18 367	–	–	–	–	–	23 373	23 373	41 740	54 045	67 797
Cash backing/surplus reconciliation											
Cash and investments available	18 367	–	–	–	–	–	34 104	34 104	52 471	30 672	48 048
Application of cash and investments	(38 892)	–	–	–	–	–	(17 061)	(17 061)	(55 953)	(32 169)	(22 913)
Balance - surplus (shortfall)	57 259	–	–	–	–	–	51 165	51 165	108 424	62 841	70 961
Asset Management											
Asset register summary (WDV)	504 780	–	–	–	–	–	18 293	18 293	523 067	525 087	545 229
Depreciation	27 942	–	–	–	–	–	3 000	3 000	30 942	29 172	31 485
Renewal and Upgrading of Existing Assets	4 815	–	–	–	–	–	136	136	4 951	4 960	5 178
Repairs and Maintenance	11 182	–	–	–	–	–	(2 178)	(2 178)	9 004	11 674	6 524
Free services											
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–	–
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–	–

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LIM341 Musina - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	2022/23									Budget Year 2023/24	Budget Year 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	25 814	–	–	–	–	–	–	–	25 814	26 650	27 849
Service charges - electricity revenue	2	162 074	–	–	–	–	–	–	–	162 074	169 657	177 071
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	15 498	–	–	–	–	–	2 000	2 000	17 498	15 497	16 195
Rental of facilities and equipment		558	–	–	–	–	–	–	–	558	583	488
Interest earned - external investments		527	–	–	–	–	–	–	–	527	550	574
Interest earned - outstanding debtors		2 966	–	–	–	–	–	2 510	2 510	5 477	3 097	3 236
Dividends received		–	–	–	–	–	–	–	–	–	–	(0)
Fines, penalties and forfeits		3 870	–	–	–	–	–	–	–	3 870	4 039	5 625
Licences and permits		2 436	–	–	–	–	–	–	–	2 436	2 546	2 646
Agency services		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		199 191	–	–	–	–	–	0	0	199 191	218 979	241 353
Other revenue	2	38 108	–	–	–	–	–	70 000	70 000	108 108	38 993	35 249
Gains		–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		451 044	–	–	–	–	–	74 510	74 510	525 554	480 590	510 188
Expenditure By Type												
Employee related costs		162 265	–	–	–	–	–	5 772	5 772	168 037	169 235	176 180
Remuneration of councillors		12 823	–	–	–	–	–	–	–	12 823	13 387	13 976
Debt impairment		38 307	–	–	–	–	–	3 000	3 000	41 307	39 992	42 792
Depreciation & asset impairment		27 942	–	–	–	–	–	3 000	3 000	30 942	29 172	31 485
Finance charges		–	–	–	–	–	–	499	499	499	–	–
Bulk purchases - electricity		121 518	–	–	–	–	–	8 482	8 482	130 000	128 227	138 762
Inventory consumed		3 493	–	–	–	–	–	0	0	3 493	3 625	4 265
Contracted services		38 078	–	–	–	–	–	2 825	2 825	40 903	41 753	44 632
Transfers and subsidies		–	–	–	–	–	–	3 723	3 723	3 723	–	–
Other expenditure		41 615	–	–	–	–	–	93	93	41 708	47 468	51 125
Losses		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		446 041	–	–	–	–	–	27 395	27 395	473 435	470 859	503 217
Surplus/(Deficit)		5 003	–	–	–	–	–	47 116	47 116	52 119	9 731	6 969
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		32 713	–	–	–	–	–	0	0	32 713	54 040	56 351
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind – all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320
Taxation		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year		37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SB1

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

LIM341 Musina - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	2022/23									Budget Year 2023/24	Budget Year 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]	Ref		3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Municipal Manager		26 116	–	–	–	–	–	2 000	2 000	28 116	26 583	27 779
Vote 3 - Financial Services		163 241	–	–	–	–	–	–	–	163 241	190 875	199 242
Vote 4 - Community Services		8 586	–	–	–	–	–	2 510	2 510	11 097	8 832	9 095
Vote 5 - Community Services		227 347	–	–	–	–	–	0	0	227 347	248 454	272 233
Vote 6 - Technical Services		29 449	–	–	–	–	–	–	–	29 449	29 954	25 681
Vote 7 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Corporate Services		23 287	–	–	–	–	–	70 000	70 000	93 287	24 011	25 092
Vote 9 - Planning and Development		5 730	–	–	–	–	–	–	–	5 730	5 922	7 415
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	483 757	–	–	–	–	–	74 510	74 510	558 267	534 630	566 537
Expenditure by Vote	1											
Vote 1 - Executive and Council		29 830	–	–	–	–	–	5 260	5 260	35 090	31 142	33 445
Vote 2 - Municipal Manager		12 510	–	–	–	–	–	2 040	2 040	14 550	13 045	13 683
Vote 3 - Financial Services		153 361	–	–	–	–	–	7 130	7 130	160 491	160 437	175 576
Vote 4 - Community Services		86 093	–	–	–	–	–	2 345	2 345	88 437	91 853	102 897
Vote 5 - Community Services		10 649	–	–	–	–	–	1 418	1 418	12 066	11 117	10 528
Vote 6 - Technical Services		7 073	–	–	–	–	–	1 668	1 668	8 740	7 384	8 525
Vote 7 - Technical Services		7 174	–	–	–	–	–	1 138	1 138	8 312	7 490	8 325
Vote 8 - Corporate Services		81 241	–	–	–	–	–	3 893	3 893	85 133	85 816	92 162
Vote 9 - Planning and Development		58 111	–	–	–	–	–	2 504	2 504	60 615	62 576	58 276
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	446 041	–	–	–	–	–	27 395	27 395	473 435	470 859	503 217
Surplus/ (Deficit) for the year	2	37 716	–	–	–	–	–	47 116	47 116	84 832	63 771	63 320

Refrences

1. Insert 'Vote'; e.g. Department, if different to standard classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

check revenue		–	–	–	–	–	–	–	–	–	–	–
check expenditure		–	–	–	–	–	–	–	–	–	–	–

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

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

7 .1 KPA 1: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES
TECHNICAL SERVICE

PMU

KPI ID	Number of Tshivhongweni to Tshipale Bridge constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF TSHIVHONGWENI TO TSHIPALE BRIDGE CONSTRUCTED	0	Not Applicable	Not Applicable	1	Not Applicable	1	R10.1 M	0	0

KPI ID	Number of Nancefield Graveyard project Completed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF NANCEFIELD GRAVEYARD PROJECT COMPLETED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R4.4 M	0	0

KPI ID	Number of the Tshikudini Community Hall Constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF THE TSHIKUDINI COMMUNITY HALL CONSTRUCTED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R7.8 M	0	0

KPI ID	Number of Lesley Manyathela Stadium Rehabilitated								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R6.5 M	0	0

KPI ID	Number of the Mabvete Community Hall Constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF THE MABVETE COMMUNITY HALL CONSTRUCTED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R 6 M	R 1.7M	0

KPI ID	Number of the 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	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF THE SHAKADZA MULTI-PURPOSE CENTRE CONSTRUCTED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R 7.1M	R 4.5M	0

KPI ID	Kilometers of the Nancefield Ext 9&10 Paved Road Constructed (Phase 2)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
KILOMETERS OF THE NANCEFIELD EXT 9&10 PAVED ROAD CONSTRUCTED (PHASE 2)	New	Not Applicable	Not Applicable	Not Applicable	1.1km	1.1km	R7.8M	0	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Development of a detailed design for Rhino Ridge Electrification								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical Services								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
DEVELOPMENT OF A DETAILED DESIGN FOR RHINO RIDGE ELECTRIFICATION	New	Not Applicable	Not Applicable	1	Not Applicable	1	R 15.5 M	R5.5 M	R3.5 M

KPI ID	Commencement of Electrification project in Rhino Ridge								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical Services								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
COMMENCEMENT OF ELECTRIFICATION PROJECT IN RHINO RIDGE	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	OPEX	OPEX

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

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Strategy reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF COMMUNICATION STRATEGY REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Total Ward committee meetings held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	17	36	36	36	36	144	Opex	Opex	Opex

KPI ID	Number of ward general meeting held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF WARD GENERAL MEETING HELD	17	12	12	12	12	36	Opex	Opex	Opex

KPI ID	Number of MPAC activities coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	MPAC								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF MPAC ACTIVITIES COORDINATED	14	2	2	6	2	12	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of Draft IDP council approved								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of final IDP council approved								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF FINAL IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic Risk Register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF STRATEGILC RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

KPI ID	Number of risk management policy reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of risk management strategies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	New	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

KPI ID	Number of Anti-Fraud and corruption policies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	New	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

KPI ID	Number of security Policies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Security Management								
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF SECURITY POLICIES REVIEWED	New	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of audit committee charters reviewed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of Internal Audit Charter Reviewed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

7.3 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 / Updated for cases initiated and defended by the municipality								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	1	1	1	1	1	R 100 000	R900 000	R1 M

KPI ID	Number of new policies vetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF POLICY HANDBOOK VETTED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Actual Amount Spent on the Implementation of Approved Workplace Skills Plan								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	**New**	25%	50%	75%	100%	100%	Opex	Opex	Opex

KPI ID	Number of vacant posts filled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF VACANT POSTS FILLED	0	Not Applicable	4	Not Applicable	1	5	R290 000	R300 000	R320 000

KPI ID	Number of Competency assessment, vetting and screening conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	0	Not Applicable	4	Not Applicable	1	5	R290 000	R200 000	R300 000

KPI ID	protective clothing purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
PROTECTIVE CLOTHING PURCHASED	0	Not Applicable	Not Applicable	1	Not Applicable	1	R 2.4 M	R2.5 M	R2.6 M

KPI ID	medical surveillance conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
MEDICAL SURVEILLANCE CONDUCTED	1	Not Applicable	Not Applicable	1	Not Applicable	1	R2.6 M	R3M	R3.3M

KPI ID	Number of Employee wellness programme implemented								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	2	1	1	1	1	4	R88 000	R100 000	R110 000

KPI ID	Number of Local labour forum meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF LOCAL LABOUR FORUM MEETINGS HELD	3	1	1	1	1	4	Opex	Opex	Opex

KPI ID	Number of WSP submitted to LGSETA								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
Number of WSP submitted to LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of organisational structure reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of Software Licensing purchased								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF SOFTWARE LICENSING PURCHASED	1	Not Applicable	1	Not Applicable	Not Applicable	1	R 2 M	R2.2 M	R2.4 M

KPI ID	Number of Computer Hardware purchased								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF COMPUTER HARDWARE PURCHASED	10	10	4	46	Not Applicable	60	R 880 000	R25 000	R30 000

PRIORITY/ FOCUS AREA: COUNCIL SUPPORT

KPI ID	Number of Ordinary Council Meetings held								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Speakers Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	1	1	2	1	5	Opex	Opex	Opex

KPI ID	Number of Council Executive Committees Meetings held								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Speakers Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF COUNCIL EXECUTIVE COMMITTEES MEETINGS HELD	5	1	1	2	1	5	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of strategic planning session coordinated								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	2	R330 000	R360 000	R390 000

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	Opex	Opex

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.								
DEPART MENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of annual performance report developed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of annual report developed and tabled								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of council approved oversight report								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of mid-year performance report tabled and assessed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

7.4 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								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL YEAR	**100%**	25%	50%	75%	100%	100%	Opex	Opex	Opex

KPI ID	Submission of budget time schedule to council								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households applications earning less than R3500 per month with access to free Basic services								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
THE PERCENTAGE OF HOUSEHOLDS APPLICATIONS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	100%	100%	100%	100%	100%	100%	R4 500 000	R5 000 000	R5 000 000

KPI ID	Number of monthly billings conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	3	3	3	3	12	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	**CFO**								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
UNBUNDLING/IMPAIRMENTOF INFRASTRUCTURE ASSETS	1	Not Applicable	Not Applicable	Not Applicable	1	1	R1M	R1.2 M	R1.5 M

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated.								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE CLOSURE OF TENDER SUBMISSSIONS OF BIDS EVALUATED AND ADJUDICATED.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

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

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of quarterly progress reports towards reviewing of Spatial Development Framework (SDF) and Land Use Scheme (LUS)								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF QUARTERLY PROGRESS REPORTS TOWARDS REVIEWING OF SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND LAND USE SCHEME (LUS)	New	0	0	1	1	2	Opex	Opex	Opex

KPI ID	Number of quarterly progress Reports on the development of a Supplementary Valuation Roll								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF QUARTERLY PROGRESS REPORTS ON THE DEVELOPMENT OF A SUPPLEMENTARY VALUATION ROLL	New	0	0	1	1	2	Opex	R 2 200 000	

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of quarterly reports towards reviewing of the LED Strategy								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY REPORTS TOWARDS REVIEWING OF THE LED STRATEGY	New	Not Applicable	Not Applicable	1	1	2	Opex	R 500 000	R 550 000

KPI ID	Number of quarterly reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY REPORTS ON JOINT REGIONAL INTERVENTIONS COORDINATED: TWINNING AGREEMENT WITH BEITBRIDGE MUNICIPALITY	New	Not Applicable	Not Applicable	1	1	2	Opex	R260 000	R280 000

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

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

KPI ID	Number of Environmental awareness campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	19	5	5	5	5	20	Opex	Opex	Opex

KPI ID	Number of Environmental clean-up campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	10	5	5	6	5	21	Opex	Opex	Opex

KPI ID	Plant trees to green Musina and mitigate climate change impacts								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	100	100	50	100	Not Applicable	250	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of traffic operations conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF TRAFFIC OPERATIONS CONDUCTED	New	12	12	12	12	48	Opex	Opex	Opex

KPI ID	Number of speed enforcement conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	24	24	15	24	87	Opex	Opex	Opex

KPI ID	Number of Road safety awareness campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ROAD SAFETY AWARENESS CAMPAIGNS CONDUCTED	New	1	1	4	6	12	Opex	Opex	Opex

KPI ID	Number of Section 341 notices issued								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF SECTION 341 NOTICES ISSUED	New	30	30	30	30	120	Opex	Opex	Opex

KPI ID	Number of Section Traffic fines issued (Section 56)								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF SECTION TRAFFIC FINES ISSUED (SECTION 56)	4516	1200	1200	300	1200	3900	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of learners' license administered								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF LEARNERS' LICENSE ADMINISTERED	1567	300	300	300	300	1200	Opex	Opex	Opex

KPI ID	Number of Driver's license administered								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF DRIVERS LICENSE ADMINISTERED	New	216	216	216	216	864	Opex	Opex	Opex

KPI ID	Number of motor vehicle tested for road worthiness								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MOTOR VEHICLE TESTED FOR ROAD WORTHINESS	334	100	100	49	50	299	Opex	Opex	Opex

8. 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.

8.1 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 Monthly/ Departmental Meeting held								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Technical Services								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MONTHLY/ DEPARTMENTAL MEETING HELD	New	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	kilometres of gravel roads bladed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
KILOMETRES OF GRAVEL ROADS BLADED	New	12km	12km	12km	12km	48km	Opex	Opex	Opex

KPI ID	kilometres of roads marked								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
KILOMETRES OF ROADS MARKED	1,008 km	Not Applicable	Not Applicable	1km	1km	2km	Opex	Opex	Opex

KPI ID	Number of road traffic signs reinstated								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF ROAD TRAFFIC SIGNS REINSTATED	New	3	3	3	3	12	Opex	Opex	Opex

KPI ID	Square meters of potholes patched								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
SQUARE METERS OF POTHOLES PATCHED	New	75m2	75m2	75m2	75m2	300m2	Opex	Opex	Opex

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)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF SPEED HUMPS CONSTRUCTED	New	Not Applicable	Not Applicable	Not Applicable	2	2	Opex	Opex	Opex

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

DEPARTMENT: MUNICIPAL MANAGER

KPI ID	Number of Departmental Monthly/Quarterly Meeting held								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Municipal Manager								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBEROFDEPARTMENTAL MONTHLY/QUARTERLY MEETING HELD	New	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Forum conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
Number of Communication Forum conducted	New	1	1	1	1	4	R40 000	R48 000	R56 000

KPI ID	Number of Radio and Newspaper features Released								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	177	24	24	24	24	96	R60 000	R84 000	R108 000

KPI ID	Number of bulk sms update issued								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF BULK SMS UPDATE ISSUED	48	12	12	12	12	48	R80 000	R264 000	R288 000

KPI ID	Number of Facebook pages issued								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF FACEBOOK PAGES ISSUED	48	12	12	12	12	48	R80 000	R264 000	R288 000

KPI ID	Number of Website Update issued								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF WEBSITE UPDATE ISSUED	48	12	12	12	12	48	R80 000	R264 000	R288 000

KPI ID	Number of Speeches produced								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF SPEECHES PRODUCED	49	12	12	12	12	48	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER BATHO PELE	0	Not applicable	1	Not applicable	Not Applicable	1	R80 000	R90 000	R100 000

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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MAYORAL IMBIZOS CONDUCTED	3	1	1	1	1	4	R300 000	R400 000	R500 000

KPI ID	Number of Mandela Day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2024-2025**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R60 000	R80 000

KPI ID	Number of Human Rights day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**

NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	R40 000	R60 000	R80 000

KPI ID	Number of freedom day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF FREEDOM DAY CONDUCTED	0	Not applicable	Not applicable	Not applicable	1	1	R40 000	R60 000	R80 000

KPI ID	Number of Gender forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programme								
SUB-FUNCTION / PROGRAMME	Gender								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF GENDER FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	R80 000	R100 000

KPI ID	Number of senior citizen forum held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Senior Citizen								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF SENIOR CITIZEN FORUM HELD	2	Not applicable	1	1	1	3	R60 000	R80 000	R100 000

KPI ID	Number of children programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF CHILDREN PROGRAMME CONDUCTED	2	Not applicable	2	Not applicable	1	3	R40 000	R60 000	R80 000

KPI ID	Number of moral regeneration movement forum coordinated and conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Moral regeneration								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF MORAL REGENERATION MOVEMENT FORUM COORDINATED AND CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	R80 000	R100 000

KPI ID	Number of disability forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Disability								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF DISABILITY FORUM CONDUCTED	5	1	1	1	1	4	R60 000	R80 000	R100 000

KPI ID	Number of HIV/ AIDS programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	Not applicable	2	1	Not applicable	3	R80 000	R100 000	R120 000

KPI ID	Number of world aids day celebrated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	World aids day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF WORLD AIDS DAY CELEBRATED	**1**	Not applicable	1	Not applicable	Not applicable	1	R60 000	R80 000	R100 000

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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF YOUTH ASSITANT CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R300 000	R400 000	R500 000

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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF MAYORAL BURSARY BENEFICIARIES	12	Not Applicable	Not Applicable	6	Not Applicable	6	R2.5 M	R3 M	R3.5M

KPI ID	Number of the state of municipal address conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Budget Speech								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF THE STATE OF MUNICIPAL ADDRESS CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R290 000	R320 000	R350 000

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	: Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	2	1	1	Not Applicable	4	R 107 604	R112 984	R116 984

KPI ID	Number of steering committee meetings conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	2	1	2	1	6	Opex	Opex	Opex

KPI ID	Number of COGHSTA 2022/2023 IDP credibility rating results								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF COGHSTA 2021/2022 IDP CREDIBILITY RATING RESULTS RECEIVED	1	Not Applicable	1	Not Applicable	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of IDP public participation conducted for all wards								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF IDP PUBLIC PARTICIPATION CONDUCTED FOR ALL WARDS	12	Not Applicable	Not Applicable	Not Applicable	12	12	Opex	Opex	Opex

KPI ID	Number of IDP Management Strategic Planning conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF IDP MANAGEMENT STRATEGIC PLANNING CONDUCTED	New	Not Applicable	1	Not Applicable	Not Applicable	1	1	1	1

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of operational risk register developed								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF OPERATIONAL RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	Opex	Opex	Opex

KPI ID	Number of risk Management Reports Developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	1	1	1	1	4	Opex	Opex	Opex

KPI ID	Number of Quarterly risk management committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF QUARTERLY RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	Opex	Opex

SECURITY MANAGEMENT

KPI ID	Number of security Reports developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Security Management								
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF SECURITY REPORTS DEVELOPED	4	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of audit committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	Opex	Opex

KPI ID	Number of Quarterly Internal Audit Reports produced								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	1	1	1	1	4	Opex	Opex	Opex

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//Monthly Meeting held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of Health and safety inspections conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF HEALTH AND SAFETY INSPECTIONS CONDUCTED	4	1	1	1	1	4	Opex	Opex	Opex

KPI ID	Number of Health and Safety committee meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF HEALTH AND SAFETY COMMITTEE MEETINGS HELD	3	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of Quarterly performance reports developed and assessed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED	4	1	1	1	1	4	Opex	Opex	Opex

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

DEPARTMENT: FINANCE

KPI ID	Number of Departmental Quarterly/ Monthly Meeting held								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Finance								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF DEPARTMENTAL MONTHLY/ QUARTERLY MEETINGS HELD	New	1	1	1	1	4	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
THE PERCENTAGE OF HOUSEHOLDS APPLICATIONS WITH ACCESS TO BASIC LEVEL OF ELETRICITY AND SOLID WASTE REMOVAL	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex

KPI ID	Irrecoverable debts Written off yearly								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

KPI ID	Number of Debtors Age Analysis reports produced								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF DEBTORS AGE ANALYSIS REPORTS PRODUCED	New	3	3	3	3	12	Opex	Opex	Opex

       PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors Age Analysis reports reduced								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF CREDITORS AGE ANALYSIS REPORTS REDUCED	12	3	3	3	3	12	Opex	Opex	Opex

KPI ID	Number of payroll runs and reconciliations								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	Opex	Opex

KPI ID	Number of bank reconciliations compiled								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**

NUMBER OF BANK RECONCILIATIONS COMPILED	12	3	3	3	3	12	Opex	Opex	Opex

KPI ID	Number of vat 201 returns completed and submitted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF VAT 201 RETURNS COMPLETED AND SUBMITTED	12	3	3	3	3	12	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	Number of stock take conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF STOCK TAKE CONDUCTED	12	3	3	3	3	12	Opex	Opex	Opex

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Opex

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

ECONOMIC DEVELOPMENT AND PLANNING

KPI ID	Number of Departmental Quarterly//Monthly Meeting held								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Economic Development and Planning								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	Not Applicable	1	1	1	3	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY PROGRESS REPORTS ON THE SUBDIVISION AND REZONING ON PORTION OF PORTION 39 OF THE FARM MESSINA 4MT	New	Not Applicable	Not Applicable	1	1	2	R 200 000	Opex	Opex

KPI ID	Number of quarterly reports on Category 1 land use applications approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY REPORTS ON CATEGORY 2 LAND USE APPLICATIONS APPROVED	New	Not Applicable	Not Applicable	1	1	2	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: HUMAN SETTLEMENTS

KPI ID	Number of quarterly progress reports on the implementation of Low-cost Housing Projects								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY PROGRESS REPORTS ON THE IMPLEMENTATION OF LOW-COST HOUSING PROJECTS	New	Not Applicable	Not Applicable	1	1	2	Opex	Opex	Opex

KPI ID	Number of quarterly progress reports on the implementation of PHDA's								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
Number of quarterly progress reports on the implementation of PHDA's	New	Not Applicable	Not Applicable	1	1	2	Opex	Opex	Opex

KPI ID	Number of quarterly progress reports on the implementation of Restructuring zones								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF QUARTERLY PROGRESS REPORT ON THE IMPLEMENTATION OF RESTRUCTURING ZONES	New	Not Applicable	Not Applicable	1	1	2	Opex	Opex	Opex

KPI ID	Number of LED Forum meetings coordinated								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF LED FORUM MEETINGS COORDINATED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Number of LED Workshops coordinated								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF LED WORKSHOPS COORDINATED	New	Not Applicable	1	2	1	4	Opex	R45 000	R50 000

KPI ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	1889	Not Applicable	Not Applicable	1889	Not Applicable	1889	R1.4 M	R1.5 M	R1.8 M

KPI ID	Number of SMME empowered through Marketing and Exhibition								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF SMME EMPOWERED THROUGH MARKETING AND EXHIBITION	2	Not Applicable	Not Applicable	Not Applicable	2	2	Opex	R260 000	R280 000

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

COMMUNITY SERVICES

KPI ID	Number of Departmental Monthly/Quarterly Meeting held								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Community Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF DEPARTMENTAL MONTHLY/QUARTERLY MEETING HELD	New	1	1	1	1	4	Opex	Opex	Opex

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

KPI ID	Environmental calendar day celebrated								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
ENVIRONMENTAL CALENDAR DAY CELEBRATED	1	Not applicable	Not applicable	1	Not applicable	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of transport forum facilitated								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2022-2023	2022/2023BUDGET	BUDGET 2023-2024	BUDGET 2024-2025
NUMBER OF TRANSPORT FORUM FACILITATED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT

KPI ID	Number of Disaster Management Awareness Campaigns Conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF DISASTER MANAGEMENT AWARENESS CAMPAIGNS CONDUCTED	New	Not Applicable	Not Applicable	Not Applicable	4	4	Opex	Opex	Opex

KPI ID	Number of Disaster Management Workshop Conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF DISASTER MANAGEMENT WORKSHOP CONDUCTED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	Opex	Opex

KPI ID	Percentage Disaster/ Incident responds								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
PERCENTAGE DISASTER/ INCIDENT RESPONDS	New	100%	100%	100%	100%	100%	Opex	Opex	Opex

KPI ID	Number of Local Disaster Management Advisory Forum Conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**BUDGET 2023-2024**	**BUDGET 2024-2025**
NUMBER OF LOCAL DISASTER MANAGEMENT ADVISORY FORUMS CONDUCTED	New	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	Opex	Opex

9. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP provides the top layer of information for the performance agreements of the Municipal Manager and senior managers, including the outputs and deadlines for which they will be held accountable. It aims to ensure that managers become problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables Council to monitor the performance of the municipality against quarterly targets on service delivery.

Essentially the SDBIP will form the basis of the Annual Performance Report and Annual Report. Strides and due consideration have been made in ensuring a service delivery mode that efficiently respond to priorities and demands of our people. Our commitment is to ensure that the public as it were in the formulation stages, also get involved in reviewing performance of the municipality against set targets, objectives and priorities. The Council collective believes that plans will remain plans unless if a dynamic relationship between the oversight responsibility, administrative efficiency, accountability and public partnership is maintained effective.

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Musina Local Municipality to ensure that the organization delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2022/2023 financial year. It is a detailed plan of how we will, on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP. The strategic direction that the Municipality undertakes is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2022/2023 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on, has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2022 to 30 June 2023. The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. It is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the General Managers, the resources to be used and the deadlines set for the relevant activities.

Being a management and implementation plan, the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Recommended for approval by the Municipal Manager: Tshiwanammbi Thovhedzo Nathaniel

(Signature) _____   Date: 30-03-2023

Approved By the Mayor: Cllr. Nkhanedzeni Godfrey Mawela

(Signature) _____   Date: 30/03/23