MUSINA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021 FINANCIAL YEAR



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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 to our municipality that will have a positive effect on the livelihoods of all our people.

Local government is the sphere of government closest to its constituency, thus 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, further both the Municipal Systems Act and Municipal Finance Management Act entrenches a responsibility to annually account 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, Musina Local, Limpopo and South Africa.

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2020-2021 as an enabling planning and management instrument to facilitate implementation of the 2020/2021 council approved IDP and Budget. The SDBIP for the 2020/21 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus 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 five National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

We are ready to implement and give account of progress made in giving 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's get down to work hands on deck back to basics a people centred and service orientated local government.

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality

1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality to realise the municipal objectives, the SDBIP projects planned level and standard of performance and specific achievements to be accounted upon implementation. This is expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget vote including service delivery targets and performance indicators for each quarter

1.1 PURPOSE

The document presents the 2020/2021 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA.The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

2.2 LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget.

Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor.

Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

2.3 REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

2.4 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the municipal council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.5 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year
(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

2.6 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

(a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
(b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
(c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
(a) Projections for each month of-
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter
Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also 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 made public within 14 days after their approval.
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Musina Local, Municipality:
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote1 *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years
The MFMA S54 (1) (c) states that the Mayor must, 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 any adjustment budget. Circular 13 also indicates the following in this regard: "…..the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance".

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 2018/19 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

6. SUMMARY BUDGET

LIM341 Musina - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2020/21				2020/21 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates	**17,026**	15,223	16,640	20,277	20,277	20,277	20,277	21,696	23,215	24,352
Service charges	111,452	118,115	126,326	157,374	158,660	158,660	158,660	169,510	176,665	185,321
Investment revenue	1,404	832	870	1,119	1,119	1,119	1,119	1,198	1,282	1,344
Transfers recognised - operational	111,104	113,022	128,010	146,421	146,421	146,421	146,421	162,512	178,415	195,396
Other own revenue	13,701	31,583	17,631	13,865	29,165	29,165	29,165	22,133	23,891	25,062
Total Revenue (excluding capital transfers and contributions)	254,687	278,775	289,477	339,055	355,642	355,642	355,642	377,049	403,467	431,476
Employee costs	115,172	143,628	135,089	154,685	145,685	145,685	145,685	155,154	165,239	173,336
Remuneration of councillors	8,522	9,898	10,225	11,140	11,140	11,140	11,140	11,864	12,635	13,254
Depreciation & asset impairment	26,849	28,120	31,508	30,353	30,353	30,353	30,353	32,325	34,427	36,113
Finance charges	2,056	1,084	877	2,982	1,302	1,302	1,302	1,676	1,883	1,975
Materials and bulk purchases	85,568	92,737	115,905	92,091	109,955	109,955	109,955	108,492	118,805	124,626
Transfers and grants	7,220	4,026	3,857	4,859	4,859	4,859	4,859	5,378	5,964	6,256
Other expenditure	46,105	66,053	61,224	42,946	51,514	51,514	51,514	53,890	58,609	66,481
Total Expenditure	291,492	345,546	358,685	339,055	354,807	354,807	354,807	368,779	397,561	422,041
Surplus/(Deficit)	(36,805)	(66,772)	(69,208)	0	835	835	835	8,269	5,906	9,434
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	38,814	23,659	39,016	39,016	39,016	39,016	58,843	31,078	39,713

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(36,805)	(27,958)	(45,549)	39,016	39,851	39,851	39,851	67,112	36,984	49,147
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(36,805)	(27,958)	(45,549)	39,016	39,851	39,851	39,851	67,112	36,984	49,147
Capital expenditure & funds sources										
Capital expenditure	**32,631**	38,377	23,659	39,016	39,016	39,016	39,016	67,112	36,984	49,147
Transfers recognised - capital	**32,631**	38,377	23,659	39,016	39,016	39,016	39,016	58,843	31,078	39,713
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**–**	–	–	–	–	–	–	8,269	5,906	9,434
Total sources of capital funds	**32,631**	38,377	23,659	39,016	39,016	39,016	39,016	67,112	36,984	49,147
Financial position										
Total current assets	**264,867**	254,356	299,566	163,588	145,788	145,788	145,788	192,452	207,075	217,222
Total non current assets	**469,846**	463,083	501,516	522,238	477,726	477,726	477,726	546,332	584,784	613,439
Total current liabilities	**447,418**	458,974	561,482	137,762	83,180	83,180	83,180	95,338	99,512	104,388
Total non current liabilities	**30,686**	26,397	22,665	7,063	7,063	7,063	7,063	4,769	5,103	5,353
Community wealth/Equity	**256,609**	232,069	216,936	541,002	533,272	533,272	533,272	638,677	687,245	720,920
Cash flows										
Net cash from (used) operating	**30,242**	29,600	(25,784)	43,047	43,047	43,047	43,047	61,327	35,047	43,877

Net cash from (used) investing	**(25,120)**	(20,792)	19,875	(38,830)	(38,830)	(38,830)	(38,830)	(58,843)	(31,078)	(39,713)
Net cash from (used) financing	**(4,708)**	(7,382)	4,737	(5,126)	(5,126)	(5,126)	(5,126)	(2,527)	(2,704)	(3,060)
Cash/cash equivalents at the year end	**1,199**	2,625	1,453	1,664	1,663	1,663	1,663	1,620	2,885	3,990
Cash backing/surplus reconciliation										
Cash and investments available	**13,805**	13,356	12,184	14,912	12,394	12,394	12,394	11,620	12,885	13,516
Application of cash and investments	**141,711**	234,821	343,546	104,220	9,635	9,635	9,635	9,972	7,571	7,942
Balance - surplus (shortfall)	**(127,906)**	(221,466)	(331,361)	(89,308)	2,759	2,759	2,759	1,648	5,314	5,574
Asset management										
Asset register summary (WDV)	**452,287**	490,720	508,902	466,970	466,970	466,970	466,970	536,240	574,686	602,845
Depreciation	**26,849**	28,120	31,508	30,353	30,353	30,353	30,353	32,325	34,427	36,113
Renewal and Upgrading of Existing Assets	**–**	–	–	20,508	20,508	20,508	20,508	50,612	19,728	31,046
Repairs and Maintenance	**12,794**	24,139	1,843	39,302	41,424	43,703	43,703	41,424	43,703	45,844
Free services										
Cost of Free Basic Services provided	**7,016**	4,613	1,637	4,859	4,859	4,859	5,378	5,378	5,964	6,256
Revenue cost of free services provided	**7,016**	4,613	1,637	10,111	10,111	10,111	10,997	10,997	11,977	12,563
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	6	6	6	6	6	6	6	6
Energy:	6	6	6	6	6	6	6	6	6	6
Refuse:	–	–	–	–	–	–	–	–	–	–



PROJECTED MONTHLY REVENUE AND EXPEDITURE

LIM341 Musina - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2020/21			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
Governance and administration		**133,737**	**150,968**	**151,243**	**171,297**	**186,597**	**186,597**	**198,159**	**217,133**	**227,773**
Executive and council		20,036	41,898	23,179	22,277	30,777	30,777	31,169	36,130	37,901
Finance and administration		113,701	109,070	128,064	149,020	155,820	155,820	166,990	181,003	189,872
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**1,535**	**166**	**168**	**179**	**179**	**179**	**179**	**179**	**188**
Community and social services		158	166	168	179	179	179	179	179	188
Sport and recreation		1,141	–	–	–	–	–	–	–	–
Public safety		236	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**1,879**	**26,017**	**26,463**	**34,734**	**34,734**	**34,734**	**62,746**	**34,900**	**44,961**
Planning and development		1,879	26,017	26,463	32,618	32,618	32,618	60,482	32,478	42,420
Road transport		–	–	–	2,115	2,115	2,115	2,264	2,422	2,541
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**111,453**	**136,944**	**128,767**	**166,911**	**168,197**	**168,197**	**169,510**	**176,665**	**192,321**
Energy sources		97,174	125,288	116,877	149,003	155,126	155,126	150,349	156,162	170,814
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		14,278	11,656	11,890	17,908	13,072	13,072	19,161	20,502	21,507
Other	4	**6,084**	**3,493**	**6,496**	**4,951**	**4,951**	**4,951**	**5,298**	**5,668**	**5,946**
Total Revenue - Functional	2	**254,687**	**317,589**	**313,136**	**378,071**	**394,658**	**394,658**	**435,892**	**434,545**	**471,189**
Expenditure - Functional										
Governance and administration		**123,174**	**157,063**	**139,968**	**160,286**	**159,385**	**159,385**	**163,240**	**172,280**	**180,722**
Executive and council		92,661	86,750	73,315	94,012	87,866	87,866	93,388	98,585	103,416
Finance and administration		30,513	70,313	66,653	66,274	71,519	71,519	69,853	73,695	77,306
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**36,534**	**27,328**	**22,225**	**18,080**	**18,080**	**18,080**	**19,057**	**22,947**	**24,071**
Community and social services		4,318	335	7	2,400	2,400	2,400	2,529	2,668	2,799
Sport and recreation		22,025	24,291	19,511	13,100	13,100	13,100	13,807	17,409	18,262

Public safety		9,175	–	357	–	–	–	–	–	–
Housing		1,016	2,702	2,349	2,580	2,580	2,580	2,720	2,869	3,010
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**35,832**	**51,714**	**62,584**	**35,875**	**35,875**	**35,875**	**43,813**	**39,892**	**41,847**
Planning and development		10,814	20,088	22,896	13,664	13,664	13,664	20,401	15,194	15,938
Road transport		25,018	31,627	39,688	22,212	22,212	22,212	23,411	24,699	25,909
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**95,010**	**109,437**	**132,957**	**123,766**	**140,418**	**140,418**	**141,520**	**161,229**	**174,130**
Energy sources		90,053	101,180	125,879	115,682	131,546	131,546	129,929	145,075	157,184
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		4,957	8,257	7,077	8,084	8,872	8,872	11,591	16,154	16,946
Other	4	**942**	**4**	**952**	**1,047**	**1,047**	**1,047**	**1,150**	**1,213**	**1,272**
Total Expenditure - Functional	3	**291,492**	**345,546**	**358,685**	**339,055**	**354,807**	**354,807**	**368,779**	**397,561**	**422,041**
Surplus/(Deficit) for the year		**(36,805)**	**(27,958)**	**(45,549)**	**39,016**	**39,851**	**39,851**	**67,112**	**36,984**	**49,147**

CASH-FLOW PROJECTIONS

LIM341 Musina - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19	Current Year 2020/21				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		12,282	15,223	16,640	16,221	16,221	16,221	16,221	17,357	18,572	19,482
Service charges		105,732	118,282	106,367	125,899	125,899	125,899	125,899	134,712	144,142	151,205
Other revenue		124,948	94,322	22,648	23,539	23,539	23,539	23,539	11,739	12,760	13,385
Transfers and Subsidies - Operational	1	91,104	116,676	126,288	146,421	146,421	146,421	146,421	160,896	178,462	187,207
Transfers and Subsidies - Capital	1	39,414	38,814	23,659	39,016	39,016	39,016	39,016	58,843	31,078	39,713
Interest		532	832	2,123	1,775	1,775	1,775	1,775	1,899	2,032	2,132
Dividends									–	–	–
Payments											
Suppliers and employees		(334,494)	(349,438)	(322,632)	(301,984)	(303,716)	(303,716)	(303,716)	(317,066)	(344,153)	(361,016)
Finance charges		(2,056)	(1,084)	(877)	(2,982)	(1,250)	(1,250)	(1,250)	(1,676)	(1,882)	(1,974)
Transfers and Grants	1	(7,220)	(4,026)	–	(4,859)	(4,859)	(4,859)	(4,859)	(5,378)	(5,964)	(6,256)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**30,242**	**29,600**	**(25,784)**	**43,047**	**43,047**	**43,047**	**43,047**	**61,327**	**35,047**	**43,877**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			5,740	19,875					–	–	–
Decrease (increase) in non-current receivables					186	186	186	186	–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(25,120)	(26,532)		(39,016)	(39,016)	(39,016)	(39,016)	(58,843)	(31,078)	(39,713)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(25,120)**	**(20,792)**	**19,875**	**(38,830)**	**(38,830)**	**(38,830)**	**(38,830)**	**(58,843)**	**(31,078)**	**(39,713)**
CASH FLOWS FROM FINANCING ACTIVITIES											

Receipts											
Short term loans				337					–	–	–
Borrowing long term/refinancing		(35)	(7,382)	4,415					–	–	–
Increase (decrease) in consumer deposits		192	–	(15)					199	213	–
Payments											
Repayment of borrowing		(4,865)	–		(5,126)	(5,126)	(5,126)	(5,126)	(2,726)	(2,917)	(3,060)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(4,708)**	**(7,382)**	**4,737**	**(5,126)**	**(5,126)**	**(5,126)**	**(5,126)**	**(2,527)**	**(2,704)**	**(3,060)**
NET INCREASE/ (DECREASE) IN CASH HELD		**414**	**1,426**	**(1,172)**	**(909)**	**(909)**	**(909)**	**(909)**	**(43)**	**1,266**	**1,104**
Cash/cash equivalents at the year begin:	2	**785**	**1,199**	**2,625**	**2,573**	**2,573**	**2,573**	**2,573**	**1,663**	**1,620**	**2,885**
Cash/cash equivalents at the year end:	2	**1,199**	**2,625**	**1,453**	**1,664**	**1,663**	**1,663**	**1,663**	**1,620**	**2,885**	**3,990**

MONTHLY PROJECTIONS

LIM341 Musina - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19	Current Year 2020/21				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		12,282	15,223	16,640	16,221	16,221	16,221	16,221	17,357	18,572	19,482
Service charges		105,732	118,282	106,367	125,899	125,899	125,899	125,899	134,712	144,142	151,205
Other revenue		124,948	94,322	22,648	23,539	23,539	23,539	23,539	11,739	12,760	13,385
Transfers and Subsidies - Operational	1	91,104	116,676	126,288	146,421	146,421	146,421	146,421	160,896	178,462	187,207
Transfers and Subsidies - Capital	1	39,414	38,814	23,659	39,016	39,016	39,016	39,016	58,843	31,078	39,713
Interest		532	832	2,123	1,775	1,775	1,775	1,775	1,899	2,032	2,132
Dividends									–	–	–
Payments											
Suppliers and employees		(334,494)	(349,438)	(322,632)	(301,984)	(303,716)	(303,716)	(303,716)	(317,066)	(344,153)	(361,016)
Finance charges		(2,056)	(1,084)	(877)	(2,982)	(1,250)	(1,250)	(1,250)	(1,676)	(1,882)	(1,974)

Transfers and Grants	1	(7,220)	(4,026)	–	(4,859)	(4,859)	(4,859)	(4,859)	(5,378)	(5,964)	(6,256)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**30,242**	**29,600**	**(25,784)**	**43,047**	**43,047**	**43,047**	**43,047**	**61,327**	**35,047**	**43,877**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			5,740	19,875					–	–	–
Decrease (increase) in non-current receivables					186	186	186	186	–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(25,120)	(26,532)		(39,016)	(39,016)	(39,016)	(39,016)	(58,843)	(31,078)	(39,713)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(25,120)**	**(20,792)**	**19,875**	**(38,830)**	**(38,830)**	**(38,830)**	**(38,830)**	**(58,843)**	**(31,078)**	**(39,713)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans				337					–	–	–
Borrowing long term/refinancing		(35)	(7,382)	4,415					–	–	–
Increase (decrease) in consumer deposits		192	–	(15)					199	213	–
Payments											
Repayment of borrowing		(4,865)	–		(5,126)	(5,126)	(5,126)	(5,126)	(2,726)	(2,917)	(3,060)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(4,708)**	**(7,382)**	**4,737**	**(5,126)**	**(5,126)**	**(5,126)**	**(5,126)**	**(2,527)**	**(2,704)**	**(3,060)**
NET INCREASE/ (DECREASE) IN CASH HELD		**414**	**1,426**	**(1,172)**	**(909)**	**(909)**	**(909)**	**(909)**	**(43)**	**1,266**	**1,104**
Cash/cash equivalents at the year begin:	2	**785**	**1,199**	**2,625**	**2,573**	**2,573**	**2,573**	**2,573**	**1,663**	**1,620**	**2,885**
Cash/cash equivalents at the year end:	2	**1,199**	**2,625**	**1,453**	**1,664**	**1,663**	**1,663**	**1,663**	**1,620**	**2,885**	**3,990**

EXPENDITURE BY TYPE

LIM341 Musina - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital Expenditure - Functional	1															
Governance and administration		**2,040**	**200**	**–**	**–**	**1,000**	**–**	**1,800**	**1,000**	**1,000**	**1,000**	**–**	**229**	**8,269**	**5,906**	**9,434**
Executive and council													–	–	–	–
Finance and administration		2,040	200	–		1,000		1,800	1,000	1,000	1,000		229	8,269	5,906	9,434
Internal audit													–	–	–	–
Community and public safety		**1,300**	**1,400**	**556**	**1,000**	**1,200**	**1,173**	**1,200**	**600**	**1,380**	**620**	**–**	**571**	**11,000**	**12,000**	**12,588**
Community and social services		617	617	351	617	617	490	617	247	1,380	620		327	6,500	7,000	7,343
Sport and recreation		683	783	205	383	583	683	583	353				244	4,500	5,000	5,245
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**4,660**	**3,400**	**6,944**	**4,500**	**1,400**	**4,000**	**2,369**	**6,300**	**1,120**	**4,607**	**3,600**	**4,943**	**47,843**	**19,078**	**20,125**
Planning and development		4,660	3,400	6,944	4,500	1,400	4,000	2,369	6,300	1,120	4,607	3,600	4,943	47,843	19,078	20,125
Road transport		–	–	–	–								–	–	–	–
Environmental protection													–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**7,000**
Energy sources													–	–	–	7,000
Water management													–	–	–	–

Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	**8,000**	**5,000**	**7,500**	**5,500**	**3,600**	**5,173**	**5,369**	**7,900**	**3,500**	**6,227**	**3,600**	**5,743**	**67,112**	**36,984**	**49,147**
Funded by:																
National Government													**58,843**	**58,843**	**31,078**	**39,713**
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–	–	–	–
Transfers recognised - capital		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**58,843**	**58,843**	**31,078**	**39,713**
Borrowing													–	–	–	–
Internally generated funds													8,269	8,269	5,906	9,434
Total Capital Funding		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	67,112	67,112	36,984	49,147

MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS
CASH FLOWS

LIM341 Musina - Supporting Table SA30
Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Receipts By Source													1		
Property rates	3,002	1,252	1,240	1,275	1,064	1,252	1,932	1,880	1,027	1,096	1,151	1,186	17,357	18,572	19,482
Service charges - electricity revenue	15,264	9,354	11,838	9,175	9,682	9,682	9,657	9,021	9,340	9,931	9,328	7,113	119,383	127,740	133,999
Service charges - water revenue												–			–
Service charges - sanitation revenue												–			–
Service charges - refuse revenue	1,297	1,023	1,005	1,011	1,894	894	1,049	992	1,157	1,826	1,867	1,313	15,329	16,402	17,206
															–
Rental of facilities and equipment	43	25	29	19	40	20	49	52	55	20	21	267	639	684	717
Interest earned - external investments	189	19	6	190	17	17	16	17	18	13	14	443	958	1,025	1,075
Interest earned - outstanding debtors	–	–	–	–	–	–	57	60	63	–	–	762	942	1,008	1,057
Dividends received												–			–
Fines, penalties and forfeits	140	219	81	6	120	57	186	195	205	69	72	460	1,810	1,937	2,032
Licences and permits	462	1	107	–	214	51	140	462	185	124	130	2,362	4,238	4,535	4,757
Agency services												–			–
Transfers and Subsidies - Operational	53,090	12,610	–	11,940	15,382	40,806	–	–	25,385	–		1,683	160,896	178,462	187,207
Other revenue	1,044	–	267			543	304	338	1,591	405	430	131	5,052	5,604	5,879
Cash Receipts by Source	**74,530**	**24,503**	**14,573**	**23,616**	**28,413**	**53,321**	**13,390**	**13,017**	**39,024**	**13,483**	**13,013**	**15,719**	**326,604**	**355,968**	**373,411**

Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	10,286	–	5,000	–	–	14,000	12,000		10,676			6,881	58,843	31,078	39,713
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)												–			
Proceeds on Disposal of Fixed and Intangible Assets												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												199	199	213	
Decrease (increase) in non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**84,816**	**24,503**	**19,573**	**23,616**	**28,413**	**67,321**	**25,390**	**13,017**	**49,700**	**13,483**	**13,013**	**22,799**	**385,646**	**387,259**	**413,124**
Cash Payments by Type															
Employee related costs	13,980	13,184	11,107	11,895	10,630	15,169	11,169	11,169	11,169	11,169	11,169	23,343	155,154	165,239	173,336
Remuneration of councillors	925	925	925	925	925	925	925	925	925	925	925	1,691	11,864	12,635	13,254
Finance charges	51	49	49	49	49	49	49	44	43	45	162	1,037	1,676	1,882	1,974
Bulk purchases - Electricity	46,839	4,861	2,861	2,661	3,564	3,564	12,515	2,283	7,377	2,544	3,837	7,648	100,554	110,349	115,757
Bulk purchases - Water & Sewer	–	–			–	–				–		–			–
Other materials	–	3,500	–	–	–	–	–	–	3,438		–	1,000	7,938	8,456	8,870
Contracted services	4,222	358	1,053	1,078	657	5,664	553	631	2,295	839	1,144	1,495	19,989	28,242	29,626
Transfers and grants - other municipalities	–	–										–			–
Transfers and grants - other	–	–					–		5,378			–	5,378	5,964	6,256

Other expenditure	2,283	1,273	2,530	2,274	2,484	2,573	1,239	1,642	1,415	1,149	1,364	1,341	21,566	19,231	20,174
Cash Payments by Type	**68,300**	**24,150**	**18,525**	**18,882**	**18,309**	**27,944**	**26,450**	**16,695**	**32,040**	**16,671**	**18,600**	**37,554**	**324,120**	**351,999**	**369,247**
Other Cash Flows/Payments by Type															
Capital assets	13,060	566	1,582	1,853	8,096	23,498	1,240	1,090	4,694	110	85	2,970	58,843	31,078	39,713
Repayment of borrowing	2,000	–		–	–	–	–	–	–	–	–	726	2,726	2,917	3,060
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**83,360**	**24,716**	**20,106**	**20,734**	**26,405**	**51,442**	**27,690**	**17,784**	**36,733**	**16,781**	**18,685**	**41,251**	**385,689**	**385,994**	**412,019**
NET INCREASE/(DECREASE) IN CASH HELD	**1,456**	**(213)**	**(534)**	**2,882**	**2,008**	**15,879**	**(2,300)**	**(4,767)**	**12,967**	**(3,297)**	**(5,672)**	**(18,452)**	**(43)**	**1,266**	**1,104**
Cash/cash equivalents at the month/year begin:	1,663	3,119	2,906	2,373	5,255	7,262	23,141	20,842	16,074	29,041	25,744	20,072	1,663	1,620	2,885
Cash/cash equivalents at the month/year end:	3,119	2,906	2,373	5,255	7,262	23,141	20,842	16,074	29,041	25,744	20,072	1,620	1,620	2,885	3,990

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table sA30 Consolidated budgeted monthly cash flow are indicated below:

LIM341 Musina - Supporting Table SA30
Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Receipts By Source													1		
Property rates	3,002	1,252	1,240	1,275	1,064	1,252	1,932	1,880	1,027	1,096	1,151	1,186	17,357	18,572	19,482
Service charges - electricity revenue	15,264	9,354	11,838	9,175	9,682	9,682	9,657	9,021	9,340	9,931	9,328	7,113	119,383	127,740	133,999
Service charges - water revenue												–			–
Service charges - sanitation revenue												–			–

Service charges - refuse revenue	1,297	1,023	1,005	1,011	1,894	894	1,049	992	1,157	1,826	1,867	1,313	15,329	16,402	17,206
															–
Rental of facilities and equipment	43	25	29	19	40	20	49	52	55	20	21	267	639	684	717
Interest earned - external investments	189	19	6	190	17	17	16	17	18	13	14	443	958	1,025	1,075
Interest earned - outstanding debtors	–	–	–	–	–	–	57	60	63	–	–	762	942	1,008	1,057
Dividends received												–			–
Fines, penalties and forfeits	140	219	81	6	120	57	186	195	205	69	72	460	1,810	1,937	2,032
Licences and permits	462	1	107	–	214	51	140	462	185	124	130	2,362	4,238	4,535	4,757
Agency services												–			–
Transfers and Subsidies - Operational	53,090	12,610	–	11,940	15,382	40,806	–	–	25,385	–		1,683	160,896	178,462	187,207
Other revenue	1,044	–	267			543	304	338	1,591	405	430	131	5,052	5,604	5,879
Cash Receipts by Source	**74,530**	**24,503**	**14,573**	**23,616**	**28,413**	**53,321**	**13,390**	**13,017**	**39,024**	**13,483**	**13,013**	**15,719**	**326,604**	**355,968**	**373,411**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	10,286	–	5,000	–	–	14,000	12,000		10,676			6,881	58,843	31,078	39,713
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)												–			
Proceeds on Disposal of Fixed and Intangible Assets												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												199	199	213	
Decrease (increase) in non-current receivables												–			

Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**84,816**	**24,503**	**19,573**	**23,616**	**28,413**	**67,321**	**25,390**	**13,017**	**49,700**	**13,483**	**13,013**	**22,799**	**385,646**	**387,259**	**413,124**
Cash Payments by Type															
Employee related costs	13,980	13,184	11,107	11,895	10,630	15,169	11,169	11,169	11,169	11,169	11,169	23,343	155,154	165,239	173,336
Remuneration of councillors	925	925	925	925	925	925	925	925	925	925	925	1,691	11,864	12,635	13,254
Finance charges	51	49	49	49	49	49	49	44	43	45	162	1,037	1,676	1,882	1,974
Bulk purchases - Electricity	46,839	4,861	2,861	2,661	3,564	3,564	12,515	2,283	7,377	2,544	3,837	7,648	100,554	110,349	115,757
Bulk purchases - Water & Sewer	–	–			–	–				–		–			–
Other materials	–	3,500	–	–	–	–	–	–	3,438		–	1,000	7,938	8,456	8,870
Contracted services	4,222	358	1,053	1,078	657	5,664	553	631	2,295	839	1,144	1,495	19,989	28,242	29,626
Transfers and grants - other municipalities	–	–										–			–
Transfers and grants - other	–	–					–		5,378			–	5,378	5,964	6,256
Other expenditure	2,283	1,273	2,530	2,274	2,484	2,573	1,239	1,642	1,415	1,149	1,364	1,341	21,566	19,231	20,174
Cash Payments by Type	**68,300**	**24,150**	**18,525**	**18,882**	**18,309**	**27,944**	**26,450**	**16,695**	**32,040**	**16,671**	**18,600**	**37,554**	**324,120**	**351,999**	**369,247**
Other Cash Flows/Payments by Type															
Capital assets	13,060	566	1,582	1,853	8,096	23,498	1,240	1,090	4,694	110	85	2,970	58,843	31,078	39,713
Repayment of borrowing	2,000	–		–	–	–	–	–	–	–	–	726	2,726	2,917	3,060
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**83,360**	**24,716**	**20,106**	**20,734**	**26,405**	**51,442**	**27,690**	**17,784**	**36,733**	**16,781**	**18,685**	**41,251**	**385,689**	**385,994**	**412,019**
NET INCREASE/(DECREASE) IN CASH HELD	**1,456**	**(213)**	**(534)**	**2,882**	**2,008**	**15,879**	**(2,300)**	**(4,767)**	**12,967**	**(3,297)**	**(5,672)**	**(18,452)**	**(43)**	**1,266**	**1,104**
Cash/cash equivalents at the month/year begin:	1,663	3,119	2,906	2,373	5,255	7,262	23,141	20,842	16,074	29,041	25,744	20,072	1,663	1,620	2,885
Cash/cash equivalents at the month/year end:	3,119	2,906	2,373	5,255	7,262	23,141	20,842	16,074	29,041	25,744	20,072	1,620	1,620	2,885	3,990

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.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of 4*4 LDV procured								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**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 4*4 LDV PROCURED	NEW	Not Applicable	1	Not Applicable	Not Applicable	1	R400 000	0	0

KPI ID	Number of Council Vehicles maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**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 COUNCIL VEHICLES MAITAINED	11	4	4	4	4	16	R300 000	16	16

KPI ID	Number of Air-conditioning System maintained in Municipal Building
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	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 AIR-CONDITIONING SYSTEM MAINTAINED IN MUNICIPAL BUILDING	136	136	136	136	136	136	R150 000	140	150

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

INDICATOR TITLE	BASELINE	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
KILOMETRES OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	NEW	Not Applicable	Not Applicable	Not Applicable	2.7 km	2.7km	R500 000	2.7 km	2.7 km

KPI ID	Number of concrete mixer procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	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 CONCRETE MIXER PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R35 000	0	0

KPI ID	Number of hand held or Vehicle GPS, DCP Kit procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	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 HAND HELD OR VEHICLE GPS, DCP KIT PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R35 000	0	0

KPI ID	Number of air compressor or jag hammer procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2120 BUDGET**	**ANNUAL TARGET 2020-2021**	**ANNUAL TARGET 2021-2022**
NUMBER OF HAND HELD OR VEHICLE GPS, DCP KIT PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R250 000	0	0

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2120 BUDGET**	**ANNUAL TARGET 2020-2021**	**ANNUAL TARGET 2021-2022**
NUMBER OF SPEEDHUMPS CONSTRUCTED	4	Not Applicable	Not Applicable	1	1	2	R 65 000	8	10

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed in Nancefield EXT 9&10								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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**
KILOMETERS OF PAVED ROADS CONSTRUCTED IN NANCEFIELD EXT 9&10	2km	Not Applicable	Not Applicable	Not Applicable	1.8 km	1.8 km	R7M	0	0

KPI ID	Kilometers of access road to Nancefield Clinic constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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**
KILOMETERS OF ACCESS ROAD TO NANCEFIELD CLINIC CONSTRUCTED	2km	Not Applicable	Not Applicable	Not Applicable	1.8 km	1.8 km	R7.5M	0	0

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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**
CONSTRUCTION OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R8 M	0	0

KPI ID	Number of Community Walk in Centre constructed in Nancefield Phase 2								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 COMMUNITY WALK IN CENTRE CONSTRUCTED IN NANCEFIELD PHASE 2	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R7 M	0	0

KPI ID	Number of Sports facilities (Soccer Pitches) constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 SPORTS FACILITIES (SOCCER PITCHES) CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R3.5 M	0	0

KPI ID	Number of sport Facility constructed in Manenzhe village
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

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 SPORT FACILITY CONSTRUCTED IN MANENZHE VILLAGE	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R4 M	1	0

KPI ID	Number of Community Hall constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	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 COMMUNITY HALL CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R8 M	1	0

KPI ID	Number of Tshivhongweni Bridge constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

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 TSHIVHONGWENI BRIDGE CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R5.5 M	1	0

KPI ID	Number of Mberengeni graveyard fencing constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

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 MBERENGENI GRAVEYARD FENCING CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R13 M	1	0

KPI ID	Number of the Main Office fencing constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 THE MAIN OFFICE FENCING CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R3 M	1	0

KPI ID	Number of Muswodi Community Hall constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**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 MUSWODI COMMUNITY HALL CONSTRUCTED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R4 M	1	0

KPI ID	Number of Musina Landfill site infrastructure installed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 MUSINA LANDFILL SITE INFRASTRUCTURE INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R11 M	1	0

KPI ID	Number of Community Hall constructed in Mapani								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 COMMUNITY HALL CONSTRUCTED IN MAPANI	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R7 M	1	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of lines/transformer to supply newly installed high mast constructed in ext 4 and 8								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 LINES/TRANSFORMER TO SUPPLY NEWLY INSTALLED HIGH MAST CONSTRUCTED IN EXT 4 AND 8	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R200 000	0	0

KPI ID	Number of Cherry picker truck purchased								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 CHERRY PICKER TRUCK PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R 1.5M	**0**	**0**

KPI ID	Number of electricity connections in Domboni la Folovhodwe								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 ELECTRICITY CONNECTIONS IN DOMBONI LA FOLOVHODWE	NEW	Not Applicable	Not Applicable	Not Applicable			R40 000		

KPI ID	Number High masts and street light maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 HIGH MASTS AND STREET LIGHT MAINTAINED	NEW	10	10	10	**10**	**40**	R20 000	**0**	**0**

KPI ID	Number of scada system installed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 SCADA SYSTEM INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**40**	R350 000	**0**	**0**

KPI ID	Number of telescopic pole pruner procured								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 TELESCOPIC POLE PRUNER PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	**2**	**2**	R32 000	**0**	**0**

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

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 SCAFF LOADING AND SAFETY HARNESS PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R100 000	**0**	**0**

KPI ID	Number of chain sawer and spiking gun procured								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 CHAIN SAWER AND SPIKING GUN PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	**2**	**2**	R130 000	**0**	**0**

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

8.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communications 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COMMUNICATIONS FORUM CONDUCTED	4	1	1	1	1	4	R40 000	4	4

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	96	24	24	24	24	96	R60 000	96	96

KPI ID	Number of bulk sms update, Facebook page and website issued								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED	96	24	24	24	24	96	R240 000	96	96

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Branding Material								
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**
ANTI-FRAUD AND CORRUPTION BRANDING MATERIAL AND CAMPAIGNS	4	1	1	1	1	4	R20 000	**0**	**0**

KPI ID	Number of Surveillance cameras and control room installed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Branding Material								
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 SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R1 M	**0**	**0**

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
BATHO PELE	1	Not applicable	1	Not applicable	Not Applicable	1	80 000	80 000	1

KPI ID	Number of Imbizos conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Community Liaison Officer
SUB-FUNCTION / PROGRAMME	community outreach

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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**
IMBIZO	4	1	1	1	1	4	R300 000	300 000	4

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R40 000	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	R40 000	R40 000	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF FREEDOM DAY CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	R60 000	1

KPI ID	Number of Woman's day celebration conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R40 000	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF GENDER FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	3	3

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SENIOR CITIZEN FORUM HELD	3	Not applicable	1	1	1	3	R60 000	3	3

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	R40 000	3	3

KPI ID	Number of moral regeneration movement forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Moral regeneration								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	1	1	Not applicable	1	3	R60 000	3	3

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF DISABILITY FORUM CONDUCTED	6	1	1	1	1	4	R60 000	4	4

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	Not applicable	2	1	Not applicable	3	R 80 000	3	3

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**

NUMBER OF WORLD AIDS DAY CELEBRATED	**1**	Not applicable	1	Not applicable	Not applicable	1	R60 000	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF YOUTH ASSITANT CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R200 000	1	1

KPI ID	Number of Mayoral Bursary Receipts								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Bursary								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 MAYORAL BURSARY RECEIPIENTS	11	Not Applicable	Not Applicable	12	Not Applicable	12	R1.5M	13	14

KPI ID	Number of Community liaison activities conducted								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COMMUNITY LIAISON ACTIVITIES CONDUCTED	12	Not Applicable	Not Applicable	12	Not Applicable	12	R1 500 000	12	12

KPI ID	Number of Two countries marathon conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Marathon

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 TWO COUNTIRES MARATHON CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R300 000	1	1

KPI ID	Number of mayoral budget speech 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R230 000	1	1

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

8.3 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of by-laws Developed and Reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	4	Not Applicable	Not Applicable	Not Applicable	2	2	R50 000	0	0

KPI ID	Number of by-laws Gazetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF BY-LAWS GAZETTED	5	Not Applicable	Not Applicable	Not Applicable	2	2	R70 000	0	0

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	1	1	1	1	4	R 900 000	4	4

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF VACANT POSTS FILLED	405	5	5	5	5	20	R280 000	20	20

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	2	Not Applicable	Not Applicable	Not Applicable	2	2	R200 000	0	0

KPI ID	Number of fire exist plan, alarm and detectors installed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R285 000	0	0

KPI ID	Number of fire equipment's maintained								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**

NUMBER OF FIRE EQUIPMENTS MAINTAINED	40	Not Applicable	**50**	Not Applicable	Not Applicable	**50**	**R150 000**	**50**	**50**

KPI ID	Number of 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF PROTECTIVE CLOTHING PURCHASED	220	Not Applicable	Not Applicable	220	Not Applicable	220	R 2,2 M	112	112

KPI ID	Number of medical surveillance conducted								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**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 MEDICAL SURVEILLANCE CONDUCTED	403	428	Not Applicable	Not Applicable	Not Applicable	428	R2 M	430	450

KPI ID	Number of Employee referrals provided								
DEPARTMENT / 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF EMPLOYEE REFERALS PROVIDED	1	Not Applicable	1	Not Applicable	1	2	R200 000	3	4

KPI ID	Number of Employee wellness programme and campaigns developed and 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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	4	1	1	1	1	4	R40 000	4	4

KPI ID	Number of Employees Trained as per Workplace skill plan
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	33	10	10	10	10	40	R400 000	50	60

KPI ID	Number of Study bursaries provided
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER STUDY BURSARIES PROVIDED	**12**	**3**	**3**	**3**	**3**	**12**	**R460 000**	**12**	**12**

KPI ID	Number of Learnership programmes provided
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF LEARNERSHIP PROGRAMME PROVIDED	**11**	Not Applicable	Not Applicable	**30**	Not Applicable	**30**	**R800 000**	**35**	**40**

KPI ID	Number of cleaning and Hygiene Equipment installed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration

SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 CLEANING AND HYGIENE EQUIPMENT INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	13	13	R80 000	15	15

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of electronic complains system installed								
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF ELECTRONIC COMPLAINS SYSTEM INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R220 000	0	0

KPI ID	Number of call centre management and operations								
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF CALL CENTRE MANAGEMENT AND OPERATIONS	4	Not Applicable	Not Applicable	Not Applicable	1	1	R120 000	0	0

KPI ID	Number of offices linked via MPLS								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	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 OFFICES LINKED VIA MPLS	4	Not Applicable	Not Applicable	3	Not Applicable	3	R692 000	0	0

KPI ID	Software Licensing								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
SOFTWARE LICENSING	140	157	Not Applicable	Not Applicable	Not Applicable	157	R 1.8M	157	157

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COMPUTER HARDWARE PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	157	157	R 750 000	157	157

KPI ID	Number of Management of Photocopy Machines provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	3	3	3	3	R720 000	12	12

KPI ID	Number of Registry and Archives offices demarcated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

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 REGISTRY AND ARCHIVES OFFICES DEMARCATED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R100 000	0	0

KPI ID	Number of Storage capacity for records and archives purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

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 STORAGE CAPACITY FOR RECORDS AND ARCHIVES PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R110 000	0	0

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of strategic planning session coordinated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

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 STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	Not Applicable	R290 000	2	2

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

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Free services provided to qualifying Households monthly								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	3N	3	3	3	12	R4 500 000	12	12

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
UNBUNDLING/IMPAIRMENTOF INFRASTRUCTURE ASSETS	1	Not Applicable	Not Applicable	Not Applicable	1	1	R1M	Not Applicable	Not Applicable

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

8.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED strategy reviewed								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF LED STRATEGY REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R250 000	1	1

KPI ID	Number of welcoming signage constructed								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**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 WELCOMING SIGNAGE CONSTRUCTED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R400 000	1	1

KPI ID	Number of LED summit conducted								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**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 LED SUMMIT CONDUCTED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R40 000	1	1

KPI ID	Number of youth projects revitalised
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF YOUTH PROJECTS REVITALISED	**1**	Not Applicable	Not Applicable	1	Not Applicable	1	R140 000	1	1

KPI ID	Number of jobs created through poverty alleviation								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	1998	Not Applicable	Not Applicable	2118	Not Applicable	2118	R1.4 M	2238	2358

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	2	Not Applicable	Not Applicable	2	4	R240 000	4	4

KPI ID	Number of SMME developed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SMME DEVELOPED	1	1	1	1	1	1	R42 400	1	1

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of Densification, Disposal, street naming and numbering policies developed								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Town 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF DENSIFICATION, DISPOSAL, STREET NAMING AND NUMBERING POLICIES DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R250 000	1	1

KPI ID	Number of new valuation roll developed								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Town 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R490 000	1	1

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	1	1	1	1	4	R 103 456	4	4

9. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of Tar road maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**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**
KILOMETRES OF TAR ROAD MAINTAINED	NEW	Not Applicable	Not Applicable	Not Applicable	2.7 km	2.7km	OPEX	2.7 km	2.7 km

KPI ID	Square Metres of Concrete and paved roads repaired								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**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**
SQUARE METRES OF CONCRETE AND PAVED REPAIRED	NEW	Not Applicable	Not Applicable	Not Applicable	25m2	25m2	OPEX	25m2	25m2

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

INDICATOR TITLE	BASELINE	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
KILOMETRES OF GRAVEL ROADS MAINTAINED	300 km	25km	25km	25km	25km	100km	OPEX	100 km	100 km

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**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 SPEEDHUMPS CONSTRUCTED	4	Not Applicable	Not Applicable	1	1	2	OPEX	8	10

KPI ID	kilometres of roads marked								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**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**
KILOMETRES OF ROADS MARKED	NEW	Not Applicable	Not Applicable	1km	1km	2km	OPEX	5km	10km

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Kilometers of Copper cable replaced to aluminum cable								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 FLUORESCENT LIGHT INSTALLED IN MUNICIPAL BUILDING	NEW	Not Applicable	1km	Not Applicable	1km	2km	OPEX	0	0

KPI ID	Number of Households electrified								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
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 Households electrified	155 Households	Not Applicable	Not Applicable	Not Applicable	250 Households	250 Households	OPEX	250 Households	0

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

9.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communication strategy reviewed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SPEECHES PRODUCED	96	12	12	12	12	96	OPEX	48	48

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of risk Management Reports Developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services.								
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 RISK MANAGEMENT REPORTS DEVELOPED	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of risk management committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of Risk Management policy reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk 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 RISK MANAGEMENT POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of risk management strategies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services.								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 RISK MANAGEMENT STRATEGIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of Anti-Fraud and corruption policies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

SECURITY MANAGEMENT

KPI ID	Number of security policies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Management								
SUB-FUNCTION / PROGRAMME	Security Management/ Security 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 SECURITY POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of security committee meetings coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**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 SECURITY COMMITTEE HELD	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of Security awareness campaigns coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns								
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 SECURITY AWARNESS CAMPAIGNS HELD	4	1	1	1	1	4	OPEX	4	4

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	144	36	36	36	36	144	OPEX	36	36

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF WARD GENERAL MEETING HELD	48	12	12	12	12	48	OPEX	12	12

KPI ID	Number of school visited 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SCHOOL VISITED CONDUCTED	15	Not applicable	Not applicable	13	Not applicable	13	OPEX	13	13

KPI ID	Number of MPAC 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF MPAC CORDINATED	5	1	1	2	1	5	OPEX	OPEX	5

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

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

9.3 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of Policies vetted and reviewed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF POLICIES VETTED AND REVIEWED	20	Not Applicable	Not Applicable	Not Applicable	20	20	OPEX	20	20

KPI ID	Number of Policies and Manuals developed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF POLICIES AND MANUALS DEVELOPED	5	Not Applicable	Not Applicable	Not Applicable	10	10	OPEX	15	20

KPI ID	Number of Legal Opinions and Advices provided								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	4	Not Applicable	1	Not Applicable	1	2	OPEX	2	2

KPI ID	Number of Contracts developed/ Contract Management								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF CONTRACTS DEVELOPED/ CONTRACT MANAGEMENT	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Ordinary Council Meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	2	1	2	1	6	OPEX	6	6

KPI ID	Number of Special Council meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	Not Applicable	Not Applicable	1	1	2	OPEX	2	2

KPI ID	Number of Council Committees Meetings held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Services
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF COUNCIL COMMITTEES MEETINGS HELD	6	2	1	2	1	6	OPEX	6	6

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of job description developed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF JOB DESCRIPTION DEVELOPED	390	**5**	**5**	**5**	**5**	**20**	**OPEX**	**20**	**20**

KPI ID	Number of induction of staff								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF INDUCTION OF STAFFS CONDUCTED	405	5	5	5	5	20	OPEX	20	20

KPI ID	Number of 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF INSPECTIONS CONDUCTED	4	1	1	1	1	4	**OPEX**	4	**4**

KPI ID	Number of COIDA claimed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COIDA CLAIMED	4	1	1	1	1	4	OPEX	4	4

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
Number of WSP submitted to LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

	Number of Employment Equity Plan developed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of cleaning services coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OSCT - 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 CLEANING SERVICES CORDINATED	**12**	3	3	3	3	12	OPEX	12	12

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Maintained and Updated Municipal Website								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Internet And Email Services Connectivity supplied								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Server room maintained								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SERVER ROOM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Telephone Management System Maintained								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	SLA and Contract Management
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
SLA AND CONTRACT MANAGEMENT	7	7	7	7	7	7	OPEX	0	0

KPI ID	Number of Standard Operating Procedures Developed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	Not Applicable	Not Applicable

KPI ID	Number of ICT policies and procedures reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ICT POLICIES AND PROCEDURES REVIEWED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1
KPI ID	Number of ICT steering Committee Meeting scheduled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ICT STEERING COMMITTEE MEETING SCHEDULED	4	1	1	1	1	1	OPEX	4	4

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.								
DEPART MENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Number of annual performance report developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of annual report developed and tabled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 ANNUAL REPORT DEVELOPED AND TABLED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of council approved oversight report								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of mid-year performance report tabled and assessed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
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 MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

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

9.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	3	3	3	3	12	Opex	12	12

KPI ID	24 Hr electricity vending for Nancefield EXT 6 & 7								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
24 HR ELECTRICITY VENDING FOR NANCEFIELD EXT 6 & 7	12	3	3	3	3	12	OPEX	12	12

KPI ID	Irrecoverable debts Written off yearly								
DEPARTMENT / 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of Households with access to basic level of electricity								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	**12**	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Households with access to basic level of solid waste removal								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	**12**	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: BUDGET

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	**1**	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**OPEX**	**1**	**1**

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**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**

PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	**100%**	**25%**	25%	25%	25%	**100%**	**OPEX**	**100%**	**100%**

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**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**
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	**100%**	**25%**	25%	25%	25%	**100%**	**OPEX**	**100%**	**100%**

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF CREDITORS BALANCE REDUCED	12	3	3	3	3	12	OPEX	12	12

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	12	12

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF BANK RECONCILIATIONS COMPILED	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of Expenditure analysis report prepared								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	**12**	3	3	3	3	12	Opex	12	12

KPI ID	Number of vat 201 returns completed and submitted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
jjjSUB-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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	3	3	3	3	12	Opex	12	12

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF STOCK TAKE CONDUCTED	**4**	**1**	**1**	**1**	**1**	**4**	**Opex**	**4**	**4**

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**Opex**	**1**	**1**

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**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**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**Opex**	**100%**	**100%**

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Reconciliation of general ledger accounts								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	**12**	**3**	**3**	**3**	**3**	**12**	**OPEX**	**12**	**12**

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

9.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of CBD streets for street vendors demarcated								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
DEMARCATION OF CBD STREETS FOR STREET VENDORS	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 IDP/BUDGET PROCESS PLAN APPROVED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of steering committee meetings conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	2	3	2	1	7	OPEX	7	7

KPI ID	Number of COGHSTA 2018/19 IDP credibility rating results								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	Not Applicable	1	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Number of Draft IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 DRAFT IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	2	2

KPI ID	IDP public participation conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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**
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	Not Applicable	Not Applicable	Not Applicable	12	12	Opex	12	12

KPI ID	Number of final IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**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 FINAL IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPA 6: SOCIAL AND JUSTICE

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

9.6 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	0	0

KPI ID	Number of resuscitation of Town Parks								
DEPARTMENT / 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF RESUSCITATION TOWN PARKS	2	2	2	2	2	2	Opex	2	2

KPI ID	Number of Environmental awareness campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**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 ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	**16**	**4**	**4**	**4**	**4**	**16**	**OPEX**	**16**	**16**

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	**6**	**1**	**1**	**2**	**2**	**6**	**OPEX**	**6**	**6**

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	300	Not Applicable	100	Not Applicable	Not Applicable	100	OPEX	150	200

KPI ID	Number of Musina Islands beautified								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	1	1	1	1	4	OPEX	OPEX	OPEX

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SPEED MACHINES CALIBRATED	3	Not Applicable	Not Applicable	3	Not Applicable	3	OPEX	3	3

KPI ID	Number of scholar patrols conducted								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	law enforcement								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of traffic fines issued								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF TRAFFIC FINES ISSUED	8400	2100	2100	2100	2100	8400	OPEX	8400	8400

KPI ID	Number of road blocks conducted
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 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
NUMBER OF ROAD BLOCKS CONDUCTED	48	12	12	12	12	48	Opex	48	48

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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	24	24	24	24	96	Opex	96	96

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of application of learners licenses assessed								
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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF APPLICATION OF LEARNERS LICENSES ASSESSED	1728	432	432	432	432	1728	Opex	1728	1728

KPI ID	Number of calibrating equipment maintained								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**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 CALIBRATING EQUIPMENT MAINTAINED	2	1	Not Applicable	1	Not Applicable	2	OPEX	2	2

KPI ID	Number of motor vehicle tested								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**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 MOTOR VEHICLE TESTED	600	150	150	150	150	600	Opex	600	600

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management committee and forum established								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF DISASTER MANAGEMENT COMMITTEE AND FORUM ESTABLISHED	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of community safety forums in villages established								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF COMMUNITY SAFETY FORUMS IN VILLAGES ESTABLISHED	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of green light on disaster vehicles fitted								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social 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 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF GREEN LIGHT ON DISASTER VEHICLES FITTED	New	Not Applicable	Not Applicable	Not Applicable	2	2	OPEX	3	4

10. 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 responsible. It aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the 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. Strikes and due consideration has 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 get involved in reviewing performance of the municipality against set targets, objectives and priorities. The council collective believes that plans will remain plans for as long as a dynamic relationship between the oversight responsibility, administrative efficiency, accountability and public partnership.

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Musina Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2020/2021 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 is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2020/2021 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 2020 to 30 June 2021. 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 her 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:** 15/06/2020

Approved By the Mayor, Cllr. Mihloti Ethel Muhlope

(Signature) Muhlope.E **Date:** 18-06-2020