MUSINA LOCAL MUNICIPALITY

ADJUSTMENT 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 2021/2022 as an enabling planning and management instrument to facilitate implementation of the 2021/2022 council approved IDP and Budget. The SDBIP for the 2021/2022 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

2. 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

2.1 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.

3. 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".

4. 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

5. 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

6. 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

7. SUMMARY BUDGET

LIM341 Musina - Table B1 Adjustments Budget Summary - 26/02/2021

Description	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	21,413	21,413	–	–	–	–	–	–	21,413	22,441	23,518
Service charges	178,420	178,420	–	–	–	–	–	–	178,420	187,330	197,317
Investment revenue	1,174	1,174	–	–	–	–	–	–	1,174	1,230	1,289
Transfers recognised - operational	162,512	195,306	–	–	–	–	–	–	195,306	178,415	195,396
Other own revenue	21,062	29,062	–	–	–	–	1,686	1,686	30,748	22,520	23,613
Total Revenue (excluding capital transfers and contributions)	384,581	425,374	–	–	–	–	1,686	1,686	427,060	411,936	441,133
Employee costs	154,154	154,154	–	–	–	–	–	–	154,154	166,239	173,336
Remuneration of councillors	11,586	11,586	–	–	–	–	–	–	11,586	12,049	12,531
Depreciation & asset impairment	32,325	32,325	–	–	–	–	–	–	32,325	34,427	36,113
Finance charges	1,676	1,676	–	–	–	–	–	–	1,676	1,893	1,975
Materials and bulk purchases	118,741	130,342	–	–	–	–	–	–	130,342	125,021	131,497
Transfers and grants	5,378	5,729	–	–	–	–	–	–	5,729	5,984	6,256
Other expenditure	55,452	80,478	–	–	–	–	301	301	80,779	61,033	73,345
Total Expenditure	379,312	416,290	–	–	–	–	301	301	416,591	406,416	435,052
Surplus/(Deficit)	5,269	9,084	–	–	–	–	1,385	1,386	10,469	5,520	6,081
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	33,843	33,843	–	–	–	4,372	–	4,372	38,215	31,078	39,713
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) after capital transfers & contributions	39,112	42,927	–	–	–	4,372	1,385	5,757	48,684	36,598	45,794
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	39,112	42,927	–	–	–	4,372	1,385	5,757	48,684	36,598	45,794
Capital expenditure & funds sources											
Capital expenditure	39,112	39,112	–	–	–	4,372	5,200	9,572	48,684	36,600	45,500
Transfers recognised - capital	33,843	33,843	–	–	–	4,372	–	4,372	38,215	31,078	39,713
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	5,269	5,269	–	–	–	–	5,200	5,200	10,469	5,522	5,787
Total sources of capital funds	39,112	39,112	–	–	–	4,372	5,200	9,572	48,684	36,600	45,500
Financial position											
Total current assets	153,452	157,901	–	–	–	–	–	–	157,901	169,523	179,671
Total non current assets	546,970	546,970	–	–	–	–	–	–	546,970	586,416	613,575
Total current liabilities	94,339	94,339	–	–	–	–	–	–	94,339	97,512	102,388
Total non current liabilities	4,769	4,769	–	–	–	–	–	–	4,769	5,103	5,353
Community wealth/Equity	601,315	605,764	–	–	–	–	–	–	605,764	652,324	682,505
Cash flows											
Net cash from (used) operating	41,595	46,049	–	–	–	4,372	5,200	9,572	55,517	40,566	48,479
Net cash from (used) investing	(39,112)	(39,112)	–	–	–	(4,372)	(5,200)	(9,572)	(48,684)	(36,600)	(45,500)
Net cash from (used) financing	(2,527)	(2,527)	–	–	–	–	–	–	(2,527)	(2,704)	(2,837)
Cash/cash equivalents at the year end	1,620	6,069	–	–	–	–	–	–	6,069	7,333	7,475
Cash backing/surplus reconciliation											
Cash and investments available	12,351	16,900	–	–	–	–	–	–	16,900	18,034	19,206
Application of cash and investments	9,233	9,401	–	–	–	–	(10,153)	(10,153)	(752)	11,216	12,226
Balance - surplus (shortfall)	3,118	7,399	–	–	–	–	10,153	10,153	17,552	6,848	5,980
Asset Management											
Asset register summary (WDV)	536,203	536,203	–	–	–	–	–	–	536,203	574,648	602,604
Depreciation & asset impairment	32,325	32,325	–	–	–	–	–	–	32,325	34,427	36,113

Renewal and Upgrading of Existing Assets	15,647	15,647	–	–	–	–	–	–	15,647	5,000	9,488
Repairs and Maintenance	25,424	37,924	–	–	–	–	–	–	37,924	21,093	27,923
Free services											
Cost of Free Basic Services provided	5,378	5,378	–	–	–	–	–	–	5,378	5,954	5,964
Revenue cost of free services provided	10,998	10,998	–	–	–	–	–	–	10,998	11,540	12,117
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy	–	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–	–

PROJECTED MONTHLY REVENUE AND EXPEDITURE
CASH-FLOW PROJECTIONS

LIM341 Musina - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 26/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nove mber	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands		Outcome	Outcome	Outcome	Outcome	Outco me	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adju sted Bud get	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive and Council		4,532	3,076	1,936	4,716	1,459	2,363	2,000	2,093	7,090	2,83 9	2,090	(7,275)	27,055	33,339	38,973
Vote 2 - Municipal Manager		–	–	–	–	–	–						–	–	–	–
Vote 3 - Financial Services		72,380	9,695	8,709	6,336	8,396	5,442	12,052	11 244	31,690	9,25 6	10,445	25,228	211,499	181,003	192,846
Vote 4 - Corporate Services		–	–	–	–	–	–						–	–	–	–

Vote 5 - Technical Services	10,108	10,754	13,115	8,357	7,519	59,733	11,510	10,516	29,693	16,069	7,903	(37,154)	178,420	157,330	197,315
Vote 6 - Community Services	1,357	1,332	1,460	3,378	1,003	3,737	600	507	606	206	409	(9,368)	5,376	5,625	5,898
Vote 7 - Planning and Development	11,534	527	9,925	151	1,012	1,249	81	2,935	1,121	5,325	291	9,792	42,946	35,717	45,616
Vote 8 - [NAME OF VOTE 8]												–	–	–	–
Vote 9 - [NAME OF VOTE 9]												–	–	–	–
Vote 10 - [NAME OF VOTE 10]												–	–	–	–
Vote 11 - [NAME OF VOTE 11]												–	–	–	–
Vote 12 - [NAME OF VOTE 12]												–	–	–	–
Vote 13 - [NAME OF VOTE 13]												–	–	–	–
Vote 14 - [NAME OF VOTE 14]												–	–	–	–
Vote 15 - [NAME OF VOTE 15]												–	–	–	–
Total Revenue by Vote	**99,941**	**25,377**	**34,165**	**23,242**	**19,709**	**102,564**	**27,243**	**27,392**	**70,197**	**33,695**	**21,138**	**(19,378)**	**465,275**	**443,014**	**480,646**
Expenditure by Vote															
Vote 1 - Executive and Council	4,505	3,992	3,996	3,083	8,572	5,991	4,362	6,073	4,276	3,673	3,673	33,223	80,379	55,286	74,466
Vote 2 - Municipal Manager	5,925	5,766	5,768	1,452	1,038	1,257	1,107	1,352	6,107	3,107	1,107	(6,127)	27,857	32,657	36,522
Vote 3 - Financial Services	6,022	4,108	8,834	2,922	2,966	4,318	1,970	2,215	5,370	1,973	1,941	2,237	44,173	35,925	35,301
Vote 4 - Corporate Services	1,472	1,704	1,350	1,851	1,550	9,342	2,370	2,619	2,370	5,765	2,370	1,516	35,306	32,686	36,389
Vote 5 - Technical Services	57,730	5,559	8,241	6,897	2,066	74,886	10,324	11,103	29,118	10,324	10,324	(75,362)	151,309	150,686	158,556

Vote 6 - Community Services		4,489	8,456	6,935	5,487	4,936	4,803	1,896	2,142	11,696	3,896	1,996	(1,178)	55,853	62,787	67,197
Vote 7 - Planning and Development		13,537	1,146	1,146	2,018	1,149	1,149	739	883	739	3,739	1,259	(5,419)	22,183	22,755	26,322
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		92,681	30,359	36,599	23,709	20,106	101,475	22,768	27,085	60,476	32,474	22,570	(53,711)	416,591	406,416	435,052
Surplus/ (Deficit)		7,260	(4,982)	(2,434)	(467)	(397)	1,080	4,475	307	9,721	1,221	(1,432)	34,333	48,684	36,598	45,794

MONTHLY PROJECTIONS

LIM341 Musina - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 26/02/2021

Description - Standard classification	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget

Revenue - Functional															
Governance and administration	76,912	12,764	10,645	11,054	9,875	92,315	15,827	13,334	17,430	11,872	11,370	(44,864)	238,534	214,342	231,819
Executive and council	4,532	3,073	1,936	4,715	1,489	2,393	2,090	2,090	1,740	2,090	2,090	(1,176)	27,065	33,339	36,973
Finance and administration	72,380	9,691	8,709	6,339	8,386	89,922	13,737	11,244	15,690	9,782	9,280	(43,687)	211,469	181,003	192,846
Internal audit												–	–	–	–
Community and public safety	25	16	22	18	17	410	–	–	–	–	–	(329)	179	179	188
Community and social services	25	16	22	18	17	21						59	179	179	188
Sport and recreation												–	–	–	–
Public safety						388						(388)	–	–	–
Housing												–	–	–	–
Health												–	–	–	–
Economic and environmental services	11,534	527	8,925	154	1,012	315	181	3,042	1,327	1,431	685	13,812	42,945	35,717	45,816
Planning and development	11,534	527	8,925	154	850	153	81	2,935	1,221	1,325	456	11,694	39,854	33,478	42,421
Road transport					162	162	100	107	106	106	229	2,118	3,091	2,239	3,395
Environmental protection												–	–	–	–
Trading services	11,470	12,052	14,416	9,104	8,728	8,867	10,658	10,516	51,156	10,089	8,123	23,251	178,420	187,330	197,315
Energy sources	10,108	10,754	13,115	8,057	7,819	7,819	9,081	9,002	49,872	8,748	7,883	22,560	164,615	173,105	182,409
Water management				–	–	–						–	–	–	–
Waste water management				–	–	–						–	–	–	–
Waste management	1,362	1,297	1,301	1,047	909	1,048	1,577	1,514	1,284	1,323	440	691	13,804	14,225	14,906
Other		8	157	2,913	76	653	577	514	284	323	440	(748)	5,197	5,446	5,708

Total Revenue - Functional		99,941	25,377	34,165	23,242	19,709	102,559	27,243	27,406	70,197	23,695	20,618	(8,878)	465,275	443,014	480,846
Expenditure - Functional																
Governance and administration		16,925	15,169	20,248	9,308	11,955	20,868	9,335	12,384	25,249	8,646	8,617	29,012	187,715	169,894	182,977
Executive and council		5,371	7,113	9,754	3,827	7,312	5,772	5,459	8,025	9,393	4,780	4,780	18,237	90,834	85,175	94,347
Finance and administration		11,554	8,056	10,494	5,429	4,592	13,961	3,865	4,359	15,856	3,866	3,837	6,371	94,290	79,482	82,480
Internal audit					51	51	114						2,404	2,521	5,227	5,970
Community and public safety		3,612	5,658	5,710	3,876	3,661	8,114	1,051	1,051	1,051	1,051	1,051	(4,070)	31,817	35,699	36,083
Community and social services								179	179	179	179	179	705	1,800	3,463	3,996
Sport and recreation		1,666	3,694	3,737	1,344	1,712	5,791	667	667	667	667	667	(7,660)	14,019	16,836	18,784
Public safety		1,745	1,745	1,738	1,713	1,714	2,091						2797	13,544	13,521	11,331
Housing		201	219	236	218	235	232	205	205	205	205	205	268	2,653	1,879	2,032
Health													–	–	–	–
Economic and environmental services		14,372	2,056	1,997	3,865	2,065	2,371	2,975	3,761	2,237	3,370	2,975	(13,839)	28,205	29,159	33,110
Planning and development		13,537	1,146	1,146	2,018	1,149	1,323	1,477	2,263	739	1,872	1,477	(5,962)	22,103	22,795	26,322
Road transport		835	911	851	1,847	917	1,048	1,498	1,498	1,498	1,498	1,498	(7,877)	6,021	6,364	6,788
Environmental protection													–	–	–	–
Trading services		56,896	6,678	7,850	5,071	1,708	69,284	9,324	9,820	31,856	9,324	9,324	(59,097)	158,038	159,462	170,293
Energy sources		56,896	4,678	7,390	5,049	1,149	67,665	8,551	9,047	31,083	8,551	8,551	(65,746)	142,864	142,172	149,852
Water management			–	–	–		–						–	–	–	–

Waste water management			–	–	–	–	–						2,124	2,124	2,353	1,916
Waste management			2 000	460	22		569	1 619	773	773	773	773	773	4,524	13,060	14 940	18,525
Other		877	799	795	1,589		715	837	53	83	53	83	83	4,789	10,816	12,142	12,589
Total Expenditure - Functional		92,681	30,359	36,599	23,709		20,106	101,475	22,768	27,099	60,476	22,474	22,050	(43,205)	416,591	406,356	435,052
Surplus/ (Deficit) 1.		7,260	(4,982)	(2,434)	(467)		(396)	1,065	4,475	307	9,721	1,221	(1,432)	34,327	48,684	36,658	45,794

EXPENDITURE BY TYPE

LIM341 Musina - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 26/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates		4 966	1,545	1,586	1,527	1,489	2,364	1,932	1,680	2,027	1,596	1,151	(750)	21,413	22,441	23,518
Service charges - electricity revenue		13,105	10,754	11,638	8,051	7,814	7,814	13,339	14,596	13,340	13,931	13,328	39,405	164,615	173,106	182,324
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		1,150	1,305	1,305	1,347	909	909	1,149	1,092	1,567	1 125	1 067	1,180	13,804	14,225	14,934
Rental of facilities and equipment		–			–	1	1	49	52	55	60	51	352	630	660	692
Interest earned - external investments					–	–		16	17	18	13	14	1,066	1 174	1,230	1,289

Interest earned - outstanding debtors	1,230	494	8,823	518	1,971	534	157	160	163	164	165	(11,478)	3,000	1,377	1,443
Dividends received	-				-							-	-	-	-
Fines, penalties and forfeits	4	46	185	167	3	413	186	196	205	68	72	1,549	3,091	3,239	3,396
Licenses and permits			15	38	167	12	140	462	185	534	430	3,225	5,197	5,446	5,708
Agency services	-		-									-	-	-	-
Transfers and subsidies	71,178	3,110	119	89	738	80,433	11,264	277	20,291	220	2,231	5,355	195,305	178,416	196,396
Other revenue	58	8,120	3,317	11,406	6,661	10,376	504	338	591	605	730	(29,745)	13,459	5,641	6,127
Gains					60		400	600	300	480	280	3,261	5,371	5,957	6,246
Total Revenue	**88,690**	**25,377**	**26,991**	**23,243**	**19,709**	**102,556**	**29,138**	**19,969**	**38,732**	**18,668**	**19,519**	**14,451**	**427,060**	**411,936**	**441,133**
Expenditure By Type															
Employee related costs	11,535	11,706	11,746	12,126	11,334	15,817	15,228	12,822	15,263	12,809	15,452	8,115	154,154	165,238	173,336
Remuneration of councillors	885	885	883	830	878	976	975	975	975	975	975	1,485	11,686	12,049	12,531
Debt impairment												7,854	7,854	8,231	8,626
Depreciation & asset impairment												32,325	32,325	34,427	36,113
Finance charges							151	209	242	151	180	743	1,676	1,883	1,975
Bulk purchases	52,962	4,031	6,517	2,955	3,114	10,099	5,515	2,253	19,377	1,544	1,837	12,291	122,404	116,566	122,627
Other materials	2	47	318	182	334	241						8,514	7,930	8,456	8,870
Contracted services	9,806	4,803	5,877	849	982	9,033	2,553	1,831	2,295	839	1,144	1,985	40,346	30,853	32,385
Transfers and subsidies	372	437	441	434	448	490						3,107	5,729	5,954	6,250
Other expenditure	18,021	8,481	11,041	6,820	3,066	4,775	239	1,842	1,415	1,149	1,364	(25,232)	32,579	22,749	32,354
Losses		-			-							-	-	-	-
Total Expenditure	**92,681**	**30,359**	**36,599**	**23,709**	**20,106**	**41,333**	**24,861**	**19,662**	**39,567**	**17,467**	**20,952**	**49,495**	**416,591**	**406,416**	**435,052**
Surplus/(Deficit)	**(3,991)**	**(4,982)**	**(9,608)**	**(467)**	**(396)**	**61,223**	**4,475**	**307**	**(835)**	**1,221**	**(1,433)**	**(35,044)**	**10,469**	**5,520**	**6,081**

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	11,480	–	7,584	–	–				10,557			8,564	39,216	31,378	39,713
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												–	–	–	–
Transfers and subsidies - capital (in-kind - all)												–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	7,489	(4,962)	(2,024)	(467)	(396)	61,223	4,475	307	9,722	1,221	(1,433)	(26,450)	48,684	36,598	45,794

LIM341 Musina - Table B7 Adjustments Budget Cash Flows - 26/02/2021

Description	Ref	Budget Year 2020/21								Budget Year +1 2021/22 Budget Year +2 2022/23		
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		18,201	18,201						–	18,201	19,672	19,482
Service charges		151,657	151,657						–	151,657	144,142	151,205
Other revenue		25,146	31,945						–	31,945	25,760	24,385
Transfers and Subsidies - Operational	1	162,512	165,305						–	165,305	178,462	187,207
Transfers and Subsidies - Capital	1	33,843	33,843						–	33,843	31,378	39,713
Interest		2,115	2,115						–	2,115	2,032	2,132
Dividends									–	–		
Payments												

Suppliers and employees		(344,823)	(379,618)				4,372	5,200	9,572	(370,044)	(351,632)	(367,419)
Finance charges		(1,676)	(1,676)						–	(1,376)	(1,882)	(1,974)
Transfers and Grants	1	(5,370)	(5,729)						–	(5,729)	(6,984)	(6,255)
NET CASH FROM/(USED) OPERATING ACTIVITIES		41,596	46,045	–	–	–	4,372	5,200	9,572	55,617	40,568	48,479
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE									–	–		
Decrease (increase) in non-current receivables									–	–		
Decrease (increase) in non-current investments									–	–		
Payments												
Capital assets		(39,112)	(39,112)				(4,372)	(5,200)	(9,572)	(48,684)	(36,600)	(45,500)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(39,112)	(39,112)	–	–	–	(4,372)	(5,200)	(9,572)	(48,684)	(36,600)	(45,500)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans									–	–		
Borrowing long term/financing									–	–		
Increase (decrease) in consumer deposits		199	199						–	199	213	223
Payments												
Repayment of borrowing		(2,726)	(2,726)						–	(2,726)	(2,917)	(3,060)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(2,527)	(2,527)	–	–	–	–	–	–	(2,527)	(2,704)	(2,837)
NET INCREASE/ (DECREASE) IN CASH HELD		(43)	4,406	–	–	–	–	–	–	4,406	1,264	142
Cash/cash equivalents at the year begin:	2	1,663	1,663						–	1,663	6,069	7,333
Cash/cash equivalents at the year end:	2	1,620	6,069	–	–	–	–	–	–	6,069	7,333	7,475

8. 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 Council Vehicles Serviced								
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 SERVICED	13	3	3	3	3	12	R300 000	16	16

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices								
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 PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	1	Not Applicable	1	1	1	3	R150 000	1	1

KPI ID	Kilometres of surfaced road maintained (clustered potholes)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	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 SURFACED ROAD MAINTAINED (CLUSTERED POTHOLES)	0	Not Applicable	Not Applicable	Not Applicable	1.6 km	1.6 km	R500 000	1.7 km	1.7 km

KPI ID	Number of hand held GPS and 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 GPS AND DCP KIT PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	2	2	R35 000	0	0

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	Layer works paving Kerbing	Kerbing Paving Speed humps Road sings	Road marking Finishing Completed	Not Applicable	Not Applicable	1.8km	R7M	0	0

KPI ID	Kilometers of access road to Nancefield central street (Phillimon Sekhwari & John Chisanga) 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 central street (Phillimon Sekhwari & John Chisanga) constructed	New	Design	tendering	Site establishment Earth works Box cutting	Stormwater Layer works Kerbing Edge beam paving	Layer Works	R7.5M	1.85 km	0

				Clearing & grubbing					

KPI ID	Number of Multipurpose 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	One complete structure	Finishing	Not Applicable	Not Applicable	Not Applicable	1	R12.17 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	super structure and drill Borehole	Roofing Plastering Glazing grassing plumbing	Combi courts Painting Equipping of bore hole	Grassing Kerbing finishing	Practically Completed	1	R4 M	0	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	Design	Tender stage	Site establishment Clearing & grubbing Earth works	Excavation Rock fill Concrete slab gravelling	Excavation Gravelling	R5.5 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	Raft fourdation beams	Super structure Brick work Roofing Plastering Fencing	Roofing Plumbing Plastering Landscaping	Painting Glazing Plumbing Tiling landscaping	Plumbing Electricity Earth works Finishing landscaping	1	R4 M	0	0

KPI ID	Kilometers of Paved Road constructed in Nancefield Phase 6&12								
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 ROAD CONSTRUCTED IN NANCEFIELD PHASE 6&12	New	Design	tendering	Site establishment Earth works Box cutting Clearing & grubbing	Stormwater Layer works Kerbing Edge beam paving	Layer Works	R4 M	1	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of transformer purchased and installed in Nancefield Ext 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 TRANSFORMER PURCHASED AND INSTALLED IN NANCEFIELD EXT 8	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R200 000	0	0

KPI ID	Number of Public lights 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 OF PUBLIC LIGHTS MAINTAINED	NEW	10	10	5	15	40	R20 000	40	40

KPI ID	Number of chain saw 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 SAW 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 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	151	24	24	24	24	96	R60 000	96	96

KPI ID	Number of Diaries and calenders produced								
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 DIARIES AND CALENDERS PRODUCED	3050	Not Applicable	3000	Not Applicable	Not Applicable	3000	R60 000	3100	3200

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	335	24	24	24	24	96	R240 000	96	96



PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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	3	1	1	1	1	4	R300 000	4	4

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	0	Not applicable	Not applicable	1	Not applicable	1	R40 000	1	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	0	Not applicable	Not applicable	Not applicable	1	1	R60 000	1	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	2	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	2	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	2	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	2	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	2	1	1	1	1	4	R50 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	0	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	9	Not Applicable	Not Applicable	12	Not Applicable	12	R1.5M	13	14

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	0	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	0	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)	1	1	1	1	1	4	R 900 000	4	4

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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	0	Not Applicable	3	Not Applicable	Not Applicable	3	R200 000	3	3

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	92	Not Applicable	Not Applicable	50	Not Applicable	50	R150 000	50	50

KPI ID	Protective Clothing Purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2020-2021	2020/2021 BUDGET	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023
PROTECTIVE CLOTHING PURCHASED	41	Not Applicable	1	Not Applicable	Not Applicable	1	R 2,2 M	1	1

KPI ID	Medical surveillance conducted
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	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
MEDICAL SURVEILLANCE CONDUCTED	New	Not Applicable	1	Not Applicable	Not Applicable	1	R2 M	1	1

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	37	Not Applicable	55	Not Applicable	Not Applicable	65	R400 000	65	70

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	17	19	Not Applicable	Not Applicable	Not Applicable	19	R460 000	25	30

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	New	34	Not Applicable	Not Applicable	Not Applicable	34	R800 000	35	40

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of customer helpdesk and complains system								
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 CUSTOMER HELPDESK AND COMPLAINS SYSTEM	New	Not Applicable	Not Applicable	Not Applicable	1	1	R120 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	New	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	30	30	R 750 000	50	50

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	12	R720 000	12	12

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	2	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	3	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	1	1

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 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	190	Not Applicable	Not Applicable	190	Not Applicable	190	R1.4 M	190	190

KPI ID	Number of SMME Supported								
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 SUPPORTED	30	Not Applicable	Not Applicable	1	Not Applicable	1	R42 400	1	1

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of 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 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 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	1 049 km	Not Applicable	Not Applicable	1km	Not Applicable	1km	OPEX	2km	3km

KPI ID	Number of road traffic signs maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**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 TRAFFIC SIGNS MAINTAINED	15	3	3	3	3	12	OPEX	12	12

KPI ID	Kilometres of storm water channel cleaned								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**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 STORM WATER CHANNEL CLEANED	1km	Not Applicable	Not Applicable	1km	Not Applicable	1km	OPEX	2km	1km

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 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	36	12	12	12	12	48	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	2	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	1	1	1	1	1	4	OPEX	4	4

SECURITY MANAGEMENT

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	0	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	0	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	104	36	36	36	36	144	OPEX	36	36

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	13	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	13	1	1	2	1	5	OPEX	5	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 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	3	1	1	1	1	4	Opex	4	4

KPI ID	Number of internal audit Reports produced								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 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	35	Not Applicable	Not Applicable	Not Applicable	20	20	OPEX	20	20

KPI ID	Number of Contracts 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 CONTRACTS DEVELOPED	New	Not Applicable	Not Applicable	4	2	6	OPEX	8	8

KPI ID	Number of Ordinary Council Meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal								
SUB-FUNCTION / PROGRAMME	Not Aphplicable								
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	1	1	2	1	5	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	2	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	1	1	2	1	5	OPEX	6	6

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of job description evaluated
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 EVALUATED	15	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	New	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

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

KPI ID	Number of people from employment equity target groups in the three highest levels of management								
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 PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

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	7	7

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

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.	4	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	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	12	3	3	3	3	12	Opex	12	12

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

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001								
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
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

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: 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 2020/21 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 aprowed								
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	1	Not Applicable	1	Opex	1	1

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	0	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 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	New	1	1	1	1	4	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	24	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	10	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	504	Not Applicable	165	Not Applicable	600	765	OPEX	900	900

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	3	Not Applicable	Not Applicable	Not Applicable	2	2	OPEX	2	2

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	2	1	Not Applicable		1	2	OPEX	2	2

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	3	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	6737	1200	1200	1200	1200	4800	OPEX	4800	4800

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	40	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	48	12	12	12	12	48	Opex	48	48

KPI ID	Number of Transport forum 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 TRANSPORT FORUM CONDUCTED	3	1	1	1	1	4	Opex	4	4

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	New	216	216	180	450	1062	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	Not Applicable	1	Not Applicable	1	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	New	105	105	105	105	420	Opex	500	500

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management services coordinated								
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 SERVICES COORDINATED	New	1		1	1	4	OPEX	4	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.

Essentialy 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 2021/2022 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 20201to 30 June 2022. 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:** _____

Approved By the Mayor, Cllr. Mihloti Ethel Muhlope

(Signature) _____ **Date:** _____

10. CONCLUSION

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Recommended for approval by the Municipal Manager: Tshiwanammbi Thovhedzo Nathaniel

(Signature) _____ Date: 29/03/2021

Approved By the Mayor, Cllr. Mihloti Ethel Muhlope

(Signature) Muhlope M.E Date: 25/03/2021