# MUSINA LOCAL MUNICIPALITY

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

# 2020/2021 FINANCIAL YEAR




**Author:** Municipal Manager
**Date of Publication:** June 2020
**Publisher:** Musina Local Municipality
**Place of Publication:** Musina
**Draft Number:** 1 SDBIP

**CATEGORY OF MUNICIPALITY**

Grade 04 Local Municipality

**REGISTERED OFFICE**

Civic Centre
Irwin Street
Musina
0900

Private Bag X611
Musina
0900

Tel: 015 -534 6100
Fax: 015 534 2513
E-mail: musina.gov.za

**BANKERS**

ABSA Bank

# Contents


| NO | DESCRIPTION | Page(s) |
|---|---|---|
| **1** | Mayor's Foreword | **4** |
| **2** | Introduction and Background | **5** |
| **2.1** | Purpose | **5** |
| **2.2** | Legal Requirements considered with the Development of the SDBIP | **5** |
| **2.3** | Reporting on SDBIP | **6** |
| **2.4** | Quarterly Reporting | **6** |
| **2.5** | Mid-Year Reporting | **6** |
| **2.6** | Annual Reporting | **6** |
| **3** | Legislation | **7** |
| **4** | Methodology and Content | **7** |
| **5** | Vision, Mission and Values | **8** |
| **6** | Strategic Objectives | **8** |
| **7** | Budget Summary | **9** |
| **8** | Organisational Key Performance Areas Objectives, indicators Targets and Budget | **26** |
| **8.1** | KPA 1: Basic Service Delivery | **26** |
| **8.2** | KPA 2: Good Governance and Public Participation | **30** |
| **8.3** | KPA 3: Municipal Transformation and Organisational Development | **37** |
| **8.4** | KPA 4: Municipal Financial Viability and Management | **44** |
| **8.5** | KPA 5: Local Economic and Development | **45** |
| **8.6** | KPA 6: Social And Justice | **49** |
| **9** | Lower layer Service Delivery and Budget Implementation Plan | **51** |
| **9.1** | KPA 1: Basic Service Delivery | **51** |
| **9.2** | KPA 2: Good Governance and Public Participation | **54** |
| **9.3** | KPA 3: Municipal Transformation and Organisational Development | **60** |
| **9.4** | KPA 4: Municipal Financial Viability and Management | **67** |
| **9.5** | KPA 5: Local Economic and Development | **75** |
| **9.6** | KPA 6: Social And Justice | **78** |
| **10** | Conclusion | **83** |

## 1. MAYORS FOREWORD

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

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

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

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2020-2021 as an enabling planning and management instrument to facilitate implementation of the 2020/2021 council approved IDP and Budget. The SDBIP for the 2020/21 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

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

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

We are ready to implement and give account of progress made in giving meaningful life to the content of this SDBIP, and to fulfil our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this SDBIP and to turn its objectives into reality, let's get down to work hands on deck back to basics a people centred and service orientated local government.

**Cllr. Ethel Mihloti Muhlope**
**Mayor, Musina Local Municipality**

## 1. INTRODUCTION AND BACKGROUND

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

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

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

### 1.1 PURPOSE

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

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

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

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

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

## 2.3 REPORTING ON SDBIP

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

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

## 2.4 QUARTERLY REPORTING

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

## 2.5 MID-YEAR REPORTING

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

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

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

## 2.6 ANNUAL REPORTING

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

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

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

## 2. LEGISLATION

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

## 3. METHODOLOGY AND CONTENT

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

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

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

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2018/19 financial year happened concurrently through the IDP/ Budget Review process

## 4. VISION, MISSION AND VALUES:

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

**Mission:**

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

**Values:**

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

## 5. STRATEGIC OBJECTIVES:

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

## 6. SUMMARY BUDGET

### LIM341 Musina - Table A1 Budget Summary

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

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

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




## PROJECTED MONTHLY REVENUE AND EXPEDITURE

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

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

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

## CASH-FLOW PROJECTIONS

### LIM341 Musina - Table A7 Budgeted Cash Flows

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

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

## MONTHLY PROJECTIONS

### LIM341 Musina - Table A7 Budgeted Cash Flows

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

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

## EXPENDITURE BY TYPE

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

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

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

## MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS
## CASH FLOWS

**LIM341 Musina - Supporting Table SA30**
**Budgeted monthly cash flow**

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

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

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

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

**LIM341 Musina - Supporting Table SA30**
**Budgeted monthly cash flow**

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

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

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

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

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

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

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

| **KPI ID** | Number of 4*4 LDV procured | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Civil and Mechanical Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL-SEPT)** | **TARGET Q2 (OCT-DEC)** | **TARGET Q3 (JAN-MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF 4*4 LDV PROCURED** | NEW | Not Applicable | 1 | Not Applicable | Not Applicable | 1 | R400 000 | 0 | 0 |

| **KPI ID** | Number of Council Vehicles maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Civil and Mechanical Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL-SEPT)** | **TARGET Q2 (OCT-DEC)** | **TARGET Q3 (JAN-MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COUNCIL VEHICLES MAITAINED** | 11 | 4 | 4 | 4 | 4 | 16 | R300 000 | 16 | 16 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF AIR-CONDITIONING SYSTEM MAINTAINED IN MUNICIPAL BUILDING | 136 | 136 | 136 | 136 | 136 | 136 | R150 000 | 140 | 150 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| KILOMETRES OF TAR ROAD MAINTAINED (POTHOLES REPAIRS) | NEW | Not Applicable | Not Applicable | Not Applicable | 2.7 km | 2.7km | R500 000 | 2.7 km | 2.7 km |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF CONCRETE MIXER PROCURED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R35 000 | 0 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF HAND HELD OR VEHICLE GPS, DCP KIT PROCURED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R35 000 | 0 | 0 |

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

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

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

**PRIORITY/ FOCUS AREA: PMU**

| KPI ID | Kilometers of paved roads constructed in Nancefield EXT 9&10 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | PMU | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **KILOMETERS OF PAVED ROADS CONSTRUCTED IN NANCEFIELD EXT 9&10** | 2km | Not Applicable | Not Applicable | Not Applicable | 1.8 km | 1.8 km | R7M | 0 | 0 |

| KPI ID | Kilometers of access road to Nancefield Clinic constructed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | PMU | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **KILOMETERS OF ACCESS ROAD TO NANCEFIELD CLINIC CONSTRUCTED** | 2km | Not Applicable | Not Applicable | Not Applicable | 1.8 km | 1.8 km | R7.5M | 0 | 0 |

| KPI ID | Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **CONSTRUCTION OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R8 M | 0 | 0 |

| KPI ID | Number of Community Walk in Centre constructed in Nancefield Phase 2 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COMMUNITY WALK IN CENTRE CONSTRUCTED IN NANCEFIELD PHASE 2** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R7 M | 0 | 0 |

| KPI ID | Number of Sports facilities (Soccer Pitches) constructed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SPORTS FACILITIES (SOCCER PITCHES) CONSTRUCTED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R3.5 M | 0 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF SPORT FACILITY CONSTRUCTED IN MANENZHE VILLAGE | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R4 M | 1 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF COMMUNITY HALL CONSTRUCTED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R8 M | 1 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R5.5 M | 1 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R13 M | 1 | 0 |

| KPI ID | Number of the Main Office fencing constructed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF THE MAIN OFFICE FENCING CONSTRUCTED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R3 M | 1 | 0 |

| KPI ID | Number of Muswodi Community Hall constructed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MUSWODI COMMUNITY HALL CONSTRUCTED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R4 M | 1 | 0 |

| KPI ID | Number of Musina Landfill site infrastructure installed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MUSINA LANDFILL SITE INFRASTRUCTURE INSTALLED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R11 M | 1 | 0 |

| KPI ID | Number of Community Hall constructed in Mapani | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF COMMUNITY HALL CONSTRUCTED IN MAPANI** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R7 M | 1 | 0 |

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

| **KPI ID** | Number of lines/transformer to supply newly installed high mast constructed in ext 4 and 8 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Electrical | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF LINES/TRANSFORMER TO SUPPLY NEWLY INSTALLED HIGH MAST CONSTRUCTED IN EXT 4 AND 8** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R200 000 | 0 | 0 |

| **KPI ID** | Number of Cherry picker truck purchased | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Electrical | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CHERRY PICKER TRUCK PURCHASED** | NEW | Not Applicable | Not Applicable | Not Applicable | **1** | **1** | R 1.5M | **0** | **0** |

| **KPI ID** | Number of electricity connections in Domboni la Folovhodwe | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Electrical | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ELECTRICITY CONNECTIONS IN DOMBONI LA FOLOVHODWE** | NEW | Not Applicable | Not Applicable | Not Applicable | | | R40 000 | | |

| KPI ID | Number High masts and street light maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER HIGH MASTS AND STREET LIGHT MAINTAINED** | NEW | 10 | 10 | 10 | **10** | **40** | R20 000 | **0** | **0** |

| KPI ID | Number of scada system installed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SCADA SYSTEM INSTALLED** | NEW | Not Applicable | Not Applicable | Not Applicable | **1** | **40** | R350 000 | **0** | **0** |

| KPI ID | Number of telescopic pole pruner procured | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF TELESCOPIC POLE PRUNER PROCURED** | NEW | Not Applicable | Not Applicable | Not Applicable | **2** | **2** | R32 000 | **0** | **0** |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SCAFF LOADING AND SAFETY HARNESS PROCURED** | NEW | Not Applicable | Not Applicable | Not Applicable | **1** | **1** | R100 000 | **0** | **0** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of chain sawer and spiking gun procured | | | | | | | | |
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Electrical | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CHAIN SAWER AND SPIKING GUN PROCURED** | NEW | Not Applicable | Not Applicable | Not Applicable | **2** | **2** | R130 000 | **0** | **0** |

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

## 8.2 DEPARTMENT: MUNICIPAL MANAGER

### PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of communications forum conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COMMUNICATIONS FORUM CONDUCTED** | 4 | 1 | 1 | 1 | 1 | 4 | R40 000 | 4 | 4 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Radio and Newspaper features Released | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED** | 96 | 24 | 24 | 24 | 24 | 96 | R60 000 | 96 | 96 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of bulk sms update, Facebook page and website issued | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED** | 96 | 24 | 24 | 24 | 24 | 96 | R240 000 | 96 | 96 |

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of anti-fraud and corruption campaigns | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk Management/ Branding Material | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **ANTI-FRAUD AND CORRUPTION BRANDING MATERIAL AND CAMPAIGNS** | 4 | 1 | 1 | 1 | 1 | 4 | R20 000 | **0** | **0** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Surveillance cameras and control room installed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk Management/ Branding Material | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R1 M | **0** | **0** |

**PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Batho Pele conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | |
| **FUNCTION / DIVISION** | Community Liaison Officer | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | community outreach | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **BATHO PELE** | 1 | Not applicable | 1 | Not applicable | Not Applicable | 1 | 80 000 | 80 000 | 1 |

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

| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **IMBIZO** | 4 | 1 | 1 | 1 | 1 | 4 | R300 000 | 300 000 | 4 |

| KPI ID | Number of Mandela Day conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MANDELA DAY CONDUCTED** | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | R40 000 | R40 000 | 1 |

| KPI ID | Number of Human Rights day conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF HUMAN RIGHTS DAY CONDUCTED** | 1 | Not applicable | Not applicable | 1 | Not applicable | 1 | R40 000 | R40 000 | 1 |

| KPI ID | Number of freedom day conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF FREEDOM DAY CONDUCTED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | R60 000 | R60 000 | 1 |

| KPI ID | Number of Woman's day celebration conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED** | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | R40 000 | R40 000 | 1 |

| KPI ID | Number of Gender forum conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programme | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Gender | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF GENDER FORUM CONDUCTED** | 3 | 1 | 1 | 1 | Not applicable | 3 | R60 000 | 3 | 3 |

| KPI ID | Number of senior citizen forum held | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Senior Citizen | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SENIOR CITIZEN FORUM HELD** | 3 | Not applicable | 1 | 1 | 1 | 3 | R60 000 | 3 | 3 |

| KPI ID | Number of children programme conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Children | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CHILDREN PROGRAMME CONDUCTED** | 3 | Not applicable | 2 | Not applicable | 1 | 3 | R40 000 | 3 | 3 |

| KPI ID | Number of moral regeneration movement forum conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Moral regeneration | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED** | 3 | 1 | 1 | Not applicable | 1 | 3 | R60 000 | 3 | 3 |

| KPI ID | Number of disability forum conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Disability | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF DISABILITY FORUM CONDUCTED** | 6 | 1 | 1 | 1 | 1 | 4 | R60 000 | 4 | 4 |

| KPI ID | Number of HIV/ AIDS programme conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | HIV/AIDS | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF HIV/AIDS PROGRAMME CONDUCTED** | 3 | Not applicable | 2 | 1 | Not applicable | 3 | R 80 000 | 3 | 3 |

| KPI ID | Number of world aids day celebrated | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | World aids day | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of youth assistant conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Special Programmes | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Youth Day | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF YOUTH ASSITANT CONDUCTED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | R200 000 | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Mayoral Bursary Receipts | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Bursary | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MAYORAL BURSARY RECEIPIENTS** | 11 | Not Applicable | Not Applicable | 12 | Not Applicable | 12 | R1.5M | 13 | 14 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Community liaison activities conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Bursary | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COMMUNITY LIAISON ACTIVITIES CONDUCTED** | 12 | Not Applicable | Not Applicable | 12 | Not Applicable | 12 | R1 500 000 | 12 | 12 |

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

| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF TWO COUNTIRES MARATHON CONDUCTED** | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | R300 000 | 1 | 1 |

| KPI ID | Number of mayoral budget speech conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Budget Speech | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | R230 000 | 1 | 1 |

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

**8.3 CORPORATE SERVICES**

**FOCUS AREA: LEGAL SERVICES AND SECRITARIAT**

| **KPI ID** | Number of by-laws Developed and Reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF BY-LAWS DEVELOPED AND REVIEWED** | 4 | Not Applicable | Not Applicable | Not Applicable | 2 | 2 | R50 000 | 0 | 0 |

| **KPI ID** | Number of by-laws Gazetted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF BY-LAWS GAZETTED** | 5 | Not Applicable | Not Applicable | Not Applicable | 2 | 2 | R70 000 | 0 | 0 |

| **KPI ID** | Number of Litigation Register Developed for cases initiated or defended (Updated) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)** | 4 | 1 | 1 | 1 | 1 | 4 | R 900 000 | 4 | 4 |

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of vacant posts filled | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF VACANT POSTS FILLED** | 405 | 5 | 5 | 5 | 5 | 20 | R280 000 | 20 | 20 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Competency assessment, vetting and screening conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED** | 2 | Not Applicable | Not Applicable | Not Applicable | 2 | 2 | R200 000 | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of fire exist plan, alarm and detectors installed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS INSTALLED** | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R285 000 | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of fire equipment's maintained | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of protective clothing purchased | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF PROTECTIVE CLOTHING PURCHASED** | 220 | Not Applicable | Not Applicable | 220 | Not Applicable | 220 | R 2,2 M | 112 | 112 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of medical surveillance conducted | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MEDICAL SURVEILLANCE CONDUCTED** | 403 | 428 | Not Applicable | Not Applicable | Not Applicable | 428 | R2 M | 430 | 450 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Employee referrals provided | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF EMPLOYEE REFERALS PROVIDED** | 1 | Not Applicable | 1 | Not Applicable | 1 | 2 | R200 000 | 3 | 4 |

| | |
|---|---|
| **KPI ID** | Number of Employee wellness programme and campaigns developed and implemented |
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Human Resource Management |
| **SUB-FUNCTION / PROGRAMME** | Not applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED | 4 | 1 | 1 | 1 | 1 | 4 | R40 000 | 4 | 4 |

| KPI ID | Number of Employees Trained as per Workplace skill plan |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Human Resource Management |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN | 33 | 10 | 10 | 10 | 10 | 40 | R400 000 | 50 | 60 |

| KPI ID | Number of Study bursaries provided |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Human Resource Management |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| **NUMBER STUDY BURSARIES PROVIDED** | **12** | **3** | **3** | **3** | **3** | **12** | **R460 000** | **12** | **12** |

| KPI ID | Number of Learnership programmes provided |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Human Resource Management |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF LEARNERSHIP PROGRAMME PROVIDED** | **11** | Not Applicable | Not Applicable | **30** | Not Applicable | **30** | **R800 000** | **35** | **40** |

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

| SUB-FUNCTION / PROGRAMME | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
| NUMBER OF CLEANING AND HYGIENE EQUIPMENT INSTALLED | NEW | Not Applicable | Not Applicable | Not Applicable | 13 | 13 | R80 000 | 15 | 15 |

**FOCUS AREA: INFORMATION TECHNOLOGY**

| KPI ID | Number of electronic complains system installed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
| NUMBER OF ELECTRONIC COMPLAINS SYSTEM INSTALLED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R220 000 | 0 | 0 |

| KPI ID | Number of call centre management and operations | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
| NUMBER OF CALL CENTRE MANAGEMENT AND OPERATIONS | 4 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R120 000 | 0 | 0 |

| KPI ID | Number of offices linked via MPLS | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
| NUMBER OF OFFICES LINKED VIA MPLS | 4 | Not Applicable | Not Applicable | 3 | Not Applicable | 3 | R692 000 | 0 | 0 |

| KPI ID | Software Licensing | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **SOFTWARE LICENSING** | 140 | 157 | Not Applicable | Not Applicable | Not Applicable | 157 | R 1.8M | 157 | 157 |

| KPI ID | Number of Computer Hardware purchased | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COMPUTER HARDWARE PURCHASED** | NEW | Not Applicable | Not Applicable | Not Applicable | 157 | 157 | R 750 000 | 157 | 157 |

| KPI ID | Number of Management of Photocopy Machines provided | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED** | 12 | 3 | 3 | 3 | 3 | 3 | R720 000 | 12 | 12 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R100 000 | 0 | 0 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF STORAGE CAPACITY FOR RECORDS AND ARCHIVES PURCHASED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R110 000 | 0 | 0 |

**PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT**

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF STRATEGIC PLANNING SESSION COORDINATED | 2 | Not Applicable | 1 | 1 | Not Applicable | Not Applicable | R290 000 | 2 | 2 |

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

**8.4 DEPARTMENT: FINANCE**

**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

| **KPI ID** | Free services provided to qualifying Households monthly | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY** | 12 | 3N | 3 | 3 | 3 | 12 | R4 500 000 | 12 | 12 |

**PRIORITY/ FOCUS AREA: ASSET MANAGEMENT**

| **KPI ID** | unbundling/impairment of infrastructure assets | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Assets | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Assets | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | **CFO** | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **UNBUNDLING/IMPAIRMENTOF INFRASTRUCTURE ASSETS** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R1M | Not Applicable | Not Applicable |

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

**8.5 ECONOMIC DEVELOPMENT AND PLANNING**

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of LED strategy reviewed | | | | | | | | |
| **DEPARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF LED STRATEGY REVIEWED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R250 000 | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of welcoming signage constructed | | | | | | | | |
| **DEPARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF WELCOMING SIGNAGE CONSTRUCTED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R400 000 | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of LED summit conducted | | | | | | | | |
| **DEPARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF LED SUMMIT CONDUCTED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R40 000 | 1 | 1 |

| | |
|---|---|
| **KPI ID** | Number of youth projects revitalised |
| **DEPTARTMENT / VOTE** | Economic Development and Planning |
| **FUNCTION / DIVISION** | Local economic Development |
| **SUB-FUNCTION / PROGRAMME** | SMMEs |

| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF YOUTH PROJECTS REVITALISED** | **1** | Not Applicable | Not Applicable | 1 | Not Applicable | 1 | R140 000 | 1 | 1 |

| KPI ID | Number of jobs created through poverty alleviation | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION** | 1998 | Not Applicable | Not Applicable | 2118 | Not Applicable | 2118 | R1.4 M | 2238 | 2358 |

| KPI ID | Number of SMME Marketing and exhibition coordinated and conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION/ DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED** | 4 | 2 | Not Applicable | Not Applicable | 2 | 4 | R240 000 | 4 | 4 |

| KPI ID | Number of SMME developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SMME DEVELOPED** | 1 | 1 | 1 | 1 | 1 | 1 | R42 400 | 1 | 1 |

**PRIORITY/ FOCUS AREA: SPATIAL PLANNING**

| **KPI ID** | Number of Densification, Disposal, street naming and numbering policies developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION/ DIVISION** | Town Planning | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF DENSIFICATION, DISPOSAL, STREET NAMING AND NUMBERING POLICIES DEVELOPED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R250 000 | 1 | 1 |

| **KPI ID** | Number of new valuation roll developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION/ DIVISION** | Town Planning | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF NEW VALUATION ROLL DEVELOPED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | R490 000 | 1 | 1 |

**PRIORITY/ FOCUS AREA: IDP-EDP**

| **KPI ID** | Number of IDP Stakeholder/ Rep forums conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION/ DIVISION** | IDP | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED** | 4 | 1 | 1 | 1 | 1 | 4 | R 103 456 | 4 | 4 |

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

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

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

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

| **KPI ID** | Kilometres of Tar road maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Civil and Mechanical Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **KILOMETRES OF TAR ROAD MAINTAINED** | NEW | Not Applicable | Not Applicable | Not Applicable | 2.7 km | 2.7km | OPEX | 2.7 km | 2.7 km |

| **KPI ID** | Square Metres of Concrete and paved roads repaired | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | |
| **FUNCTION / DIVISION** | Civil and Mechanical Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **SQUARE METRES OF CONCRETE AND PAVED REPAIRED** | NEW | Not Applicable | Not Applicable | Not Applicable | 25m2 | 25m2 | OPEX | 25m2 | 25m2 |

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

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| KILOMETRES OF GRAVEL ROADS MAINTAINED | 300 km | 25km | 25km | 25km | 25km | 100km | OPEX | 100 km | 100 km |

| KPI ID | Number of speed humps constructed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF SPEEDHUMPS CONSTRUCTED | 4 | Not Applicable | Not Applicable | 1 | 1 | 2 | OPEX | 8 | 10 |

| KPI ID | kilometres of roads marked | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| KILOMETRES OF ROADS MARKED | NEW | Not Applicable | Not Applicable | 1km | 1km | 2km | OPEX | 5km | 10km |

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

| KPI ID | Kilometers of Copper cable replaced to aluminum cable | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF FLUORESCENT LIGHT INSTALLED IN MUNICIPAL BUILDING | NEW | Not Applicable | 1km | Not Applicable | 1km | 2km | OPEX | 0 | 0 |

| KPI ID | Number of Households electrified | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| Number of Households electrified | 155 Households | Not Applicable | Not Applicable | Not Applicable | 250 Households | 250 Households | OPEX | 250 Households | 0 |

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

## 9.2 DEPARTMENT: MUNICIPAL MANAGER

### PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of communication strategy reviewed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COMMUNICATION STRATEGY REVIEWED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Speeches produced | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Communications | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SPEECHES PRODUCED** | 96 | 12 | 12 | 12 | 12 | 96 | OPEX | 48 | 48 |

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Strategic and operational risk register developed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk Management/ Risk register | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of risk Management Reports Developed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services. | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk management/ Risk management reports | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED** | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of risk management committee meetings coordinated | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk Management/ Risk Committee | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED** | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Risk Management policy reviewed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk Management/ Risk Management Policy | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RISK MANAGEMENT POLICIES REVIEWED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

| KPI ID | Number of risk management strategies reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services. | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk Management Strategy | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

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

**SECURITY MANAGEMENT**

| KPI ID | Number of security policies reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Security Management/ Security Policy | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SECURITY POLICIES REVIEWED** | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

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

| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SECURITY COMMITTEE HELD** | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

| KPI ID | Number of Security awareness campaigns coordinated | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Security Services/ Security awareness campaigns | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD** | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

## PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

| KPI ID | Number of Total Ward committee meetings held | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD** | 144 | 36 | 36 | 36 | 36 | 144 | OPEX | 36 | 36 |

| KPI ID | Number of ward general meeting held | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF WARD GENERAL MEETING HELD** | 48 | 12 | 12 | 12 | 12 | 48 | OPEX | 12 | 12 |

| KPI ID | Number of school visited conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SCHOOL VISITED CONDUCTED** | 15 | Not applicable | Not applicable | 13 | Not applicable | 13 | OPEX | 13 | 13 |

| KPI ID | Number of MPAC coordinated | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | MPAC | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MPAC CORDINATED** | 5 | 1 | 1 | 2 | 1 | 5 | OPEX | OPEX | 5 |

**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

| KPI ID | Number of Annual audit plan developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ANNUAL AUDIT PLAN DEVELOPED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of audit committee charters reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of Internal Audit Charter Reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF INTERNAL AUDIT CHARTER REVIEWED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of audit committee meetings coordinated | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED** | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

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

**9.3 CORPORATE SERVICES**

**FOCUS AREA: LEGAL SERVICES AND SECRITARIAT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Policies vetted and reviewed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF POLICIES VETTED AND REVIEWED** | 20 | Not Applicable | Not Applicable | Not Applicable | 20 | 20 | OPEX | 20 | 20 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Policies and Manuals developed | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF POLICIES AND MANUALS DEVELOPED** | 5 | Not Applicable | Not Applicable | Not Applicable | 10 | 10 | OPEX | 15 | 20 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Legal Opinions and Advices provided | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED** | 4 | Not Applicable | 1 | Not Applicable | 1 | 2 | OPEX | 2 | 2 |

| KPI ID | Number of Contracts developed/ Contract Management | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CONTRACTS DEVELOPED/ CONTRACT MANAGEMENT** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | Number of Ordinary Council Meetings held | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ORDINARY COUNCIL MEETINGS HELD** | 6 | 2 | 1 | 2 | 1 | 6 | OPEX | 6 | 6 |

| KPI ID | Number of Special Council meetings held | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SPECIAL COUNCIL MEETINGS HELD** | 5 | Not Applicable | Not Applicable | 1 | 1 | 2 | OPEX | 2 | 2 |

| KPI ID | Number of Council Committees Meetings held |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Legal Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF COUNCIL COMMITTEES MEETINGS HELD | 6 | 2 | 1 | 2 | 1 | 6 | OPEX | 6 | 6 |

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

| KPI ID | Number of organisational structure reviewed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED** | 1 | Not Applicable | Not Applicable | Not Applicable | **1** | **1** | **OPEX** | **1** | **1** |

| KPI ID | Number of job description developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF JOB DESCRIPTION DEVELOPED** | 390 | **5** | **5** | **5** | **5** | **20** | **OPEX** | **20** | **20** |

| KPI ID | Number of induction of staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT -DEC)** | **TARGET Q3 (JAN -MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF INDUCTION OF STAFFS CONDUCTED** | 405 | 5 | 5 | 5 | 5 | 20 | OPEX | 20 | 20 |

| KPI ID | Number of inspections conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF INSPECTIONS CONDUCTED** | 4 | 1 | 1 | 1 | 1 | 4 | **OPEX** | 4 | **4** |

| KPI ID | Number of COIDA claimed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COIDA CLAIMED** | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

| KPI ID | Number of WSP submitted to LGSETA | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| Number of WSP submitted to LGSETA | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | Opex | 1 | 1 |

| | Number of Employment Equity Plan developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of Employment Equity Report developed and submitted to Department of Labour | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of cleaning services coordinated | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OSCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CLEANING SERVICES CORDINATED** | **12** | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

**FOCUS AREA: INFORMATION TECHNOLOGY**

| KPI ID | Maintained and Updated Municipal Website | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **MAINTAINED AND UPDATED MUNICIPAL WEBSITE** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | Internet And Email Services Connectivity supplied | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | Number of Server room maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SERVER ROOM MAINTAINED** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | Telephone Management System Maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **TELEPHONE MANAGEMENT SYSTEM MAINTAINED** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | SLA and Contract Management |
|---|---|
| DEPARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Information Technology |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| SLA AND CONTRACT MANAGEMENT | 7 | 7 | 7 | 7 | 7 | 7 | OPEX | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| KPI ID | Number of Standard Operating Procedures Developed | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | Not Applicable | Not Applicable |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| KPI ID | Number of ICT policies and procedures reviewed | | | | | | | | |
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF ICT POLICIES AND PROCEDURES REVIEWED | NEW | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 1 | 1 |
| KPI ID | Number of ICT steering Committee Meeting scheduled | | | | | | | | |
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF ICT STEERING COMMITTEE MEETING SCHEDULED | 4 | 1 | 1 | 1 | 1 | 1 | OPEX | 4 | 4 |

**PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of performance agreement MSA section 54&56 completed and signed. | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.** | 6 | 6 | Not Applicable | Not Applicable | Not Applicable | 6 | Opex | 6 | 6 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of organizational service delivery and budget implementation plan (SDBIP) developed. | | | | | | | | |
| **DEPART MENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED**. | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of organizational service delivery and budget implementation plan (SDBIP) reviewed. | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.** | 1 | Not Applicable | Not Applicable | 1 | Not Applicable | 1 | Opex | 1 | 1 |

| KPI ID | Number of annual performance report developed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED** | 1 | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

| KPI ID | Number of annual report developed and tabled | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED** | 1 | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

| KPI ID | Number of council approved oversight report | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

| KPI ID | Number of mid-year performance report tabled and assessed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED** | 1 | Not Applicable | Not Applicable | 1 | Not Applicable | 1 | Opex | 1 | 1 |

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

**9.4 DEPARTMENT: FINANCE**

**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

| **KPI ID** | Number of monthly billings conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MONTHLY BILLINGS CONDUCTED** | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| **KPI ID** | 24 Hr electricity vending for Nancefield EXT 6 & 7 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **24 HR ELECTRICITY VENDING FOR NANCEFIELD EXT 6 & 7** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| **KPI ID** | Irrecoverable debts Written off yearly | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **DEPARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Assets | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Assets | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **IRRECOVERABLE DEBTS WRITTEN OFF YEARLY** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 1 | 1 |

| KPI ID | Number of Households with access to basic level of electricity | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Assets | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Assets | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY** | **12** | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| KPI ID | Number of Households with access to basic level of solid waste removal | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Assets | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Assets | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL** | **12** | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

**PRIORITY/ FOCUS AREA: BUDGET**

| KPI ID | Submission of budget time schedule to council | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Revenue | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Revenue | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL** | **1** | **1** | Not Applicable | Not Applicable | Not Applicable | **1** | **OPEX** | **1** | **1** |

| KPI ID | Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Revenue | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Revenue | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Percentage of Municipality's budget actually spent on implementing its workplace skills plan | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN** | **100%** | **25%** | 25% | 25% | 25% | **100%** | **OPEX** | **100%** | **100%** |

**PRIORITY/ FOCUS AREA: EXPENDITURE**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of creditors balance reduced | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Expenditure | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Expenditure | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF CREDITORS BALANCE REDUCED** | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of payroll runs and reconciliations | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Expenditure | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Expenditure | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF PAYROLL RUNS AND RECONCILIATIONS** | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| KPI ID | Number of bank reconciliations compiled | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Expenditure | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Expenditure | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF BANK RECONCILIATIONS COMPILED** | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| KPI ID | Number of Expenditure analysis report prepared | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Expenditure | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Expenditure | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED** | **12** | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| KPI ID | Number of vat 201 returns completed and submitted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Expenditure | | | | | | | | |
| jjjSUB-FUNCTION / PROGRAMME | Expenditure | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED** | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

**PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of stock take conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | SCM and Assets | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SCM and Assets | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF STOCK TAKE CONDUCTED** | **4** | **1** | **1** | **1** | **1** | **4** | **Opex** | **4** | **4** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of assets verification conducted | | | | | | | | |
| **DEPARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | SCM and Assets | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Assets | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ASSETS VERIFICATION CONDUCTED** | **1** | Not Applicable | Not Applicable | Not Applicable | **1** | **1** | **Opex** | **1** | **1** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated. | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | SCM and Assets | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SCM | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **Opex** | **100%** | **100%** |

**PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of GRAP compliant annual financial statements produced | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Financial management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Financial management | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED** | 1 | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Reconciliation of general ledger accounts | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | |
| **FUNCTION / DIVISION** | Financial management | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Financial management | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **RECONCILIATION OF GENERAL LEDGER ACCOUNTS** | **12** | **3** | **3** | **3** | **3** | **12** | **OPEX** | **12** | **12** |

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

**9.5 ECONOMIC DEVELOPMENT AND PLANNING**

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

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of CBD streets for street vendors demarcated | | | | | | | | |
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | Local economic Development | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SMMEs | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **DEMARCATION OF CBD STREETS FOR STREET VENDORS** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 1 | 1 |

**PRIORITY/ FOCUS AREA: IDP-EDP**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of IDP/BUDGET process plan approved | | | | | | | | |
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION / DIVISION** | IDP | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED** | 1 | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of steering committee meetings conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | |
| **FUNCTION/ DIVISION** | IDP | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED** | 7 | 2 | 3 | 2 | 1 | 7 | OPEX | 7 | 7 |

| KPI ID | Number of COGHSTA 2018/19 IDP credibility rating results | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED** | 1 | Not Applicable | 1 | Not Applicable | Not Applicable | 1 | OPEX | 1 | 1 |

| KPI ID | Number of Draft IDP council approved | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF DRAFT IDP COUNCIL APPROVED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 2 | 2 |

| KPI ID | IDP public participation conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **6 IDP PUBLIC PARTICIPATION CONDUCTED** | 12 | Not Applicable | Not Applicable | Not Applicable | 12 | 12 | Opex | 12 | 12 |

| KPI ID | Number of final IDP council approved | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF FINAL IDP COUNCIL APPROVED** | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | Opex | 1 | 1 |

**KPA 6: SOCIAL AND JUSTICE**

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

**9.6 COMMUNITY SERVICES**

**PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Windows and showers repaired at Lesley Manyathela Stadium | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreation Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM** | New | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of resuscitation of Town Parks | | | | | | | | |
| **DEPARTMENT / VOTE** | Community Services | | | | | | | | |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreation Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF RESUSCITATION TOWN PARKS** | 2 | 2 | 2 | 2 | 2 | 2 | Opex | 2 | 2 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of Environmental awareness campaigns conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreation Services | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Technical Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED** | **16** | **4** | **4** | **4** | **4** | **16** | **OPEX** | **16** | **16** |

| KPI ID | Number of Environmental clean-up campaigns conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED** | **6** | **1** | **1** | **2** | **2** | **6** | **OPEX** | **6** | **6** |

| KPI ID | Plant trees to green Musina and mitigate climate change impacts | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS** | 300 | Not Applicable | 100 | Not Applicable | Not Applicable | 100 | OPEX | 150 | 200 |

| KPI ID | Number of Musina Islands beautified | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF MUSINA ISLANDS BEAUTIFIED** | 8 | 1 | 1 | 1 | 1 | 4 | OPEX | OPEX | OPEX |

**PRIORITY/ FOCUS AREA: TRAFFIC**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of speed Machines calibrated | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | |
| **FUNCTION / DIVISION** | Traffic Law Enforcement | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SPEED MACHINES CALIBRATED** | 3 | Not Applicable | Not Applicable | 3 | Not Applicable | 3 | OPEX | 3 | 3 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of scholar patrols conducted | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | |
| **FUNCTION / DIVISION** | Traffic | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | law enforcement | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: community services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF SCHOLAR PATROLS CONDUCTED** | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Number of traffic fines issued | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | |
| **FUNCTION / DIVISION** | Traffic | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF TRAFFIC FINES ISSUED** | 8400 | 2100 | 2100 | 2100 | 2100 | 8400 | OPEX | 8400 | 8400 |

| | |
|---|---|
| **KPI ID** | Number of road blocks conducted |
| **DEPTARTMENT / VOTE** | community services |
| **FUNCTION / DIVISION** | Traffic |
| **SUB-FUNCTION / PROGRAMME** | Not applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community services |

| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2020-2021 | 2020/2021 BUDGET | ANNUAL TARGET 2021-2022 | ANNUAL TARGET 2022-2023 |
|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ROAD BLOCKS CONDUCTED | 48 | 12 | 12 | 12 | 12 | 48 | Opex | 48 | 48 |

| KPI ID | Number of speed enforcement conducted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Traffic Law Enforcement | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF SPEED ENFORCEMENT CONDUCTED | 96 | 24 | 24 | 24 | 24 | 96 | Opex | 96 | 96 |

**PRIORITY/ FOCUS AREA: LICENSING**

| KPI ID | Number of application of learners licenses assessed | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF APPLICATION OF LEARNERS LICENSES ASSESSED | 1728 | 432 | 432 | 432 | 432 | 1728 | Opex | 1728 | 1728 |

| KPI ID | Number of calibrating equipment maintained | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF CALIBRATING EQUIPMENT MAINTAINED | 2 | 1 | Not Applicable | 1 | Not Applicable | 2 | OPEX | 2 | 2 |

| KPI ID | Number of motor vehicle tested | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF MOTOR VEHICLE TESTED | 600 | 150 | 150 | 150 | 150 | 600 | Opex | 600 | 600 |

**PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES**

| KPI ID | Number of disaster management committee and forum established | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF DISASTER MANAGEMENT COMMITTEE AND FORUM ESTABLISHED | New | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 1 | 1 |

| KPI ID | Number of community safety forums in villages established | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| NUMBER OF COMMUNITY SAFETY FORUMS IN VILLAGES ESTABLISHED | New | Not Applicable | Not Applicable | Not Applicable | 1 | 1 | OPEX | 1 | 1 |

| KPI ID | Number of green light on disaster vehicles fitted | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **TARGET Q1 (JUL - SEPT)** | **TARGET Q2 (OCT - DEC)** | **TARGET Q3 (JAN - MAR)** | **TARGET Q4 (APR - JUN)** | **ANNUAL TARGET 2020-2021** | **2020/2021 BUDGET** | **ANNUAL TARGET 2021-2022** | **ANNUAL TARGET 2022-2023** |
| **NUMBER OF GREEN LIGHT ON DISASTER VEHICLES FITTED** | New | Not Applicable | Not Applicable | Not Applicable | 2 | 2 | OPEX | 3 | 4 |

## 10. CONCLUSION

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

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

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Musina Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2020/2021 financial year. It is a detailed plan of how we will on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP.The strategic direction that the Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2020/2021 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2020 to 30 June 2021. The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

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

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

**Recommended for approval by the Municipal Manager: Tshiwanammbi Thovhedzo Nathaniel**

**(Signature)** _____ **Date:** 15/06/2020

**Approved By the Mayor, Cllr. Mihloti Ethel Muhlope**

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