MUSINA LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022 FINANCIAL YEAR

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1. MAYORS FOREWORD

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

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

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

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2021-2022 as an enabling planning and management instrument to facilitate implementation of the 2021/2022 council approved IDP and Budget. The SDBIP for the 2021/22 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

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

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

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

Cllr. NKHANEDZENI GODFREY MAWELA
Mayor, Musina Local Municipality

2. INTRODUCTION AND LEGISLATION

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

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

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

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

3. METHODOLOGY AND CONTENT

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

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

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

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 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 OF THE SDBIP

KEY PERFORMANCE AREAS	ORIGINAL INDICATORS	ADJUSTED INDICATORS
Basic services Delivery	25	13
Good governance and public participation	29	39
Municipal Transformation and organizational development	40	28
Municipal financial viability and management	19	18
Economic Development and Planning	12	6
Social and Justice	19	12
TOTAL	151	116

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LIM341 Musina - Table B1 Adjustments Budget Summary -

Description	2022/23									Budget Year 2023/24	Budget Year 2024/25
R thousands	Original Budget A	Prior Adjusted 1 A1	Accum. Funds 2 B	Multi-year capital 3 C	Unfore. Unavoid. 4 D	Nat. or Prov. Govt 5 E	Other Adjusts. 6 F	Total Adjusts. 7 G	Adjusted Budget 8 H	Adjusted Budget	Adjusted Budget
Financial Performance											
Property rates	22 698	–	–	–	–	–	–	–	22 698	23 696	24 766
Service charges	189 022	–	–	–	–	–	(4)	(4)	189 018	197 347	206 229
Investment revenue	1 244	–	–	–	–	–	–	–	1 244	1 299	1 358
Transfers recognised - operational	174 720	–	–	–	–	–	–	–	174 720	188 085	191 100
Other own revenue	45 295	–	–	–	–	–	7 421	7 421	52 716	51 980	54 371
Total Revenue (excluding capital transfers and contributions)	**432 979**	**–**	**–**	**–**	**–**	**–**	**7 417**	**7 417**	**440 397**	**462 408**	**477 824**
Employee costs	158 403	–	–	–	–	–	–	–	158 403	165 350	172 792
Remuneration of councillors	11 339	–	–	–	–	–	483	483	11 822	12 822	13 398
Depreciation & asset impairment	34 265	–	–	–	–	–	–	–	34 265	35 772	37 382
Finance charges	1 777	–	–	–	–	–	–	–	1 777	1 855	1 938
Inventory consumed and bulk purchases	138 162	–	–	–	–	–	–	–	138 162	135 457	141 533
Transfers and grants	6 073	–	–	–	–	–	–	–	6 073	6 340	6 625
Other expenditure	78 626	–	–	–	–	–	3 580	3 580	82 207	82 085	85 799
Total Expenditure	**428 645**	**–**	**–**	**–**	**–**	**–**	**4 063**	**4 063**	**432 708**	**439 680**	**459 467**
Surplus/(Deficit)	4 335	–	–	–	–	–	3 354	3 354	7 689	22 727	18 357
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	36 988	–	–	–	–	–	–	–	36 988	41 713	44 040
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	**41 323**	**–**	**–**	**–**	**–**	**–**	**3 354**	**3 354**	**44 677**	**64 440**	**62 397**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**41 323**	**–**	**–**	**–**	**–**	**–**	**3 354**	**3 354**	**44 677**	**64 440**	**62 397**
Capital expenditure & funds sources											
Capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	32 078	–	–	–	–	–	4 910	4 910	36 988	41 713	44 040
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	7 967	–	–	–	–	–	(133)	(133)	7 834	–	–
Total sources of capital funds	**40 045**	**–**	**–**	**–**	**–**	**–**	**4 777**	**4 777**	**44 822**	**41 713**	**44 040**
Financial position											
Total current assets	235 447	–	–	–	–	–	(6 432)	(6 432)	229 015	(46 303)	(35 016)
Total non current assets	5 781	–	–	–	–	–	608 481	608 481	614 262	229 798	235 140
Total current liabilities	199 905	–	–	–	–	–	403 387	403 387	603 292	448 488	468 670
Total non current liabilities	–	–	–	–	–	–	41 181	41 181	41 181	–	–
Community wealth/Equity	**41 323**	**–**	**–**	**–**	**–**	**–**	**157 478**	**157 478**	**198 800**	**39 704**	**36 548**
Cash flows											
Net cash from (used) operating	1 244	–	–	–	–	–	18 590	18 590	19 835	418 700	438 346
Net cash from (used) investing	–	–	–	–	–	–	(43 105)	(43 105)	(43 105)	2	2
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**1 244**	**–**	**–**	**–**	**–**	**–**	**(1 648)**	**(1 648)**	**(404)**	**418 299**	**856 647**
Cash backing/surplus reconciliation											
Cash and investments available	22 045	–	–	–	–	–	6 002	6 002	28 047	34 831	36 456
Application of cash and investments	199 905	–	–	–	–	–	157 821	157 821	357 726	367 280	383 126
Balance - surplus (shortfall)	**(177 860)**	**–**	**–**	**–**	**–**	**–**	**(151 819)**	**(151 819)**	**(329 679)**	**(332 448)**	**(346 670)**
Asset Management											
Asset register summary (WDV)	5 781	–	–	–	–	–	608 481	608 481	614 262	229 798	235 140
Depreciation	34 265	–	–	–	–	–	–	–	34 265	35 772	37 382
Renewal and Upgrading of Existing Assets	7 815	–	–	–	–	–	–	–	7 815	–	1 702
Repairs and Maintenance	1 954	–	–	–	–	–	–	–	1 954	4 785	5 180
Free services											
Cost of Free Basic Services provided	4	–	–	–	–	–	–	–	4	4	4
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–	–
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–	–

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LIM341 Musina - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2023/24	Budget Year 2024/25
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		–	–	–	–	–	–	–	–	3 632	3 632	3 632	7 263	18 158	–	–
Service charges - electricity revenue		2 713	3 568	4 116	3 912	3 977	3 329	3 696	–	14 206	14 206	14 206	3 100	71 028	–	–
Service charges - water revenue		2 112	2 429	2 436	2 168	2 636	2 559	2 504	18	–	–	–	(16 862)	–	–	–
Service charges - sanitation revenue		81	95	102	88	91	99	105	–	–	–	–	(662)	–	–	–
Service charges - refuse		2	0	–	0	0	–	0	–	2 341	2 341	2 341	4 679	11 706	15 276	15 963
Rental of facilities and equipment		10	10	22	19	261	37	32	12	134	134	134	(136)	668	591	–
Interest earned - external investments		–	–	–	–	–	–	–	–	104	104	104	933	1 244	–	–
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		3	2	4	–	2	23	54	2	21	21	21	(48)	103	–	–
Licences and permits		189	26	81	114	43	22	22	64	656	656	656	750	3 279	3	3
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational		70 982	3 138	89	58	(2 850)	56 621	–	39	34 601	34 601	34 601	(58 875)	173 005	–	–
Other revenue		5 871	6 443	13 050	6 498	7 073	7 964	11 364	5 301	15 992	15 992	15 992	(31 581)	79 960	1 179	2 688
Cash Receipts by Source		**81 963**	**15 711**	**19 900**	**12 856**	**11 234**	**70 655**	**17 778**	**5 436**	**71 685**	**71 685**	**71 685**	**(91 437)**	**359 152**	**17 048**	**18 654**
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	7 398	7 398	7 398	14 795	36 988	–	–
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		–	347	–	–	771	–	241	515	343	343	343	(1 188)	1 717	2	2
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		4 804	–	–	–	(10)	(53)	(72)	–	(4 804)	(4 804)	(4 804)	9 744	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**86 767**	**16 059**	**19 900**	**12 856**	**11 994**	**70 602**	**17 947**	**5 951**	**74 622**	**74 622**	**74 622**	**(68 086)**	**397 857**	**17 050**	**18 656**
Cash Payments by Type																
Employee related costs		–	–	–	–	–	–	–	–	33 747	33 747	33 747	67 494	168 734	(179 701)	(187 579)
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance charges		–	–	–	–	–	–	–	–	355	355	355	711	1 777	–	–
Bulk purchases - Electricity	2	–	–	–	–	–	–	–	–	25 950	25 950	25 950	51 899	129 748	(135 457)	(141 533)
Acquisitions - water & other inventory	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		467	1 731	812	3 506	1 344	1 901	18 718	–	15 209	15 209	15 209	1 940	76 047	(86 495)	(90 580)
Cash Payments by Type		**467**	**1 731**	**812**	**3 506**	**1 344**	**1 901**	**18 718**	**–**	**75 261**	**75 261**	**75 261**	**122 044**	**376 306**	**(401 653)**	**(419 692)**
Other Cash Flows/Payments by Type																
Capital assets		–	–	806	3 306	1 745	1 794	2 926	–	8 964	8 964	8 964	7 352	44 822	–	–
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		**467**	**1 731**	**1 618**	**6 812**	**3 089**	**3 694**	**21 644**	**–**	**84 226**	**84 226**	**84 226**	**129 396**	**421 128**	**(401 653)**	**(419 692)**
NET INCREASE/(DECREASE) IN CASH HELD		**86 300**	**14 328**	**18 282**	**6 045**	**8 905**	**66 907**	**(3 697)**	**5 951**	**(9 603)**	**(9 603)**	**(9 603)**	**(197 481)**	**(23 270)**	**418 703**	**438 348**
Cash/cash equivalents at the month/year beginning:		22 867	109 167	123 495	141 777	147 821	156 726	223 634	219 937	225 887	216 284	206 681	197 078	22 867	(404)	418 299
Cash/cash equivalents at the month/year end:		109 167	123 495	141 777	147 821	156 726	223 634	219 937	225 887	216 284	206 681	197 078	(404)	(404)	418 299	856 647

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

Description - Standard classification	Ref	2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2023/24	Budget Year 2024/25
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
Governance and administration		**62 453**	**3 259**	**7 854**	**604**	**124**	**50 453**	**5 904**	**139**	**20 669**	**20 669**	**20 669**	**45 465**	**238 261**	**254 604**	**260 617**
Executive and council		62 453	3 259	7 854	604	124	50 453	5 904	139	3 866	3 866	3 866	(95 996)	46 391	48 432	50 615
Finance and administration		–	–	–	–	–	–	–	–	16 803	16 803	16 803	141 460	191 870	206 172	210 002
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**341**	**127**	**158**	**119**	**71**	**202**	**5**	**14**	**14**	**14**	**(901)**	**164**	**3 169**	**3 310**
Community and social services		–	–	–	–	–	–	–	–	14	14	14	123	164	172	179
Sport and recreation		–	341	127	158	119	71	202	5	–	–	–	(1 024)	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	2 997	3 131
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 473**	**3 473**	**3 473**	**30 632**	**41 050**	**34 007**	**35 449**
Planning and development		–	–	–	–	–	–	–	–	3 473	3 473	3 473	30 632	41 050	34 007	35 449
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**4 817**	**3 570**	**3 349**	**3 577**	**3 382**	**3 433**	**3 601**	**71**	**15 760**	**15 760**	**15 760**	**116 045**	**189 125**	**206 447**	**216 329**
Energy sources		3 423	2 219	1 965	2 154	2 114	2 164	2 328	16	14 541	14 541	14 541	114 486	174 493	191 171	200 365
Water management		87	90	87	87	93	81	85	–	–	–	–	(609)	–	–	–
Waste water management		1 250	1 246	1 228	1 248	1 173	1 179	1 190	–	–	–	–	(8 513)	–	–	–
Waste management		57	14	69	88	2	8	(2)	56	1 219	1 219	1 219	10 682	14 632	15 276	15 963
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**732**	**732**	**732**	**6 591**	**8 788**	**5 894**	**6 159**
Total Revenue - Functional		**67 270**	**7 170**	**11 329**	**4 339**	**3 626**	**53 958**	**9 706**	**215**	**40 648**	**40 648**	**40 648**	**197 832**	**477 389**	**504 121**	**521 864**
Expenditure - Functional																
Governance and administration		**3 912**	**5 632**	**6 822**	**7 669**	**7 817**	**9 416**	**7 664**	**–**	**13 665**	**13 665**	**13 665**	**66 965**	**156 894**	**193 075**	**201 763**
Executive and council		3 912	5 632	6 800	7 566	7 810	9 402	7 441	–	4 412	4 412	4 412	(9 928)	51 871	86 731	90 859
Finance and administration		–	–	21	102	7	14	223	–	9 029	9 029	9 029	74 874	102 330	103 533	107 966
Internal audit		–	–	–	–	–	–	–	–	224	224	224	2 019	2 692	2 811	2 937
Community and public safety		**3 616**	**3 776**	**3 539**	**4 323**	**3 745**	**4 610**	**3 867**	**–**	**3 880**	**3 880**	**3 880**	**7 440**	**46 555**	**52 973**	**55 357**
Community and social services		1 760	1 757	1 691	2 173	1 699	2 370	1 816	–	0	0	0	(13 264)	3	5	5
Sport and recreation		1 740	1 888	1 740	2 028	1 896	2 055	1 949	–	1 714	1 714	1 714	2 125	20 563	25 849	27 012
Public safety		116	131	107	123	150	184	102	–	1 946	1 946	1 946	16 602	23 352	24 387	25 485
Housing		–	–	–	–	–	–	–	–	220	220	220	1 977	2 636	2 732	2 855
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**892**	**908**	**839**	**1 123**	**944**	**1 019**	**1 188**	**–**	**1 954**	**1 954**	**1 954**	**10 674**	**23 452**	**30 096**	**31 449**
Planning and development		892	908	839	1 123	944	1 019	1 188	–	1 084	1 084	1 084	2 844	13 012	17 599	18 390
Road transport		–	–	–	–	–	–	–	–	870	870	870	7 830	10 440	12 497	13 059
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**780**	**2 223**	**1 247**	**892**	**979**	**1 369**	**1 386**	**–**	**16 100**	**16 100**	**16 100**	**137 429**	**194 606**	**161 261**	**168 519**
Energy sources		3	10	10	3	46	2	16	–	12 597	12 597	12 597	113 286	151 167	150 639	157 418
Water management		–	–	–	–	–	–	–	–	2 919	2 919	2 919	26 269	35 025	–	–
Waste water management		21	1 433	556	20	26	556	580	–	58	58	58	(2 667)	700	731	764
Waste management		755	780	681	869	908	811	790	–	526	526	526	541	7 714	9 891	10 337
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**933**	**933**	**933**	**8 401**	**11 202**	**11 083**	**11 582**
Total Expenditure - Functional		**9 200**	**12 539**	**12 447**	**14 007**	**13 486**	**16 414**	**14 106**	**–**	**36 533**	**36 533**	**36 533**	**230 909**	**432 708**	**448 488**	**468 670**
Surplus/ (Deficit) 1.		**58 070**	**(5 369)**	**(1 118)**	**(9 669)**	**(9 861)**	**37 544**	**(4 400)**	**215**	**4 115**	**4 115**	**4 115**	**(33 077)**	**44 681**	**55 633**	**53 194**

Refrences

1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

LIM341 Musina - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2023/24	Budget Year 2024/25
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates		9 807	12 307	11 883	10 793	10 243	11 719	11 935	4 581	14 532	14 532	14 532	(104 168)	22 698	23 696	24 766
Service charges - electricity revenue		3 423	2 219	1 964	2 151	2 113	2 163	2 328	16	–	–	–	158 009	174 386	182 071	190 265
Service charges - water revenue		87	90	87	87	93	80	85	–	–	–	–	(609)	–	–	–
Service charges - sanitation revenue		1 250	1 246	1 228	1 247	1 173	1 179	1 192	–	1 219	1 219	1 219	(12 173)	–	–	–
Service charges - refuse revenue		–	–	–	–	–	–	–	–	–	–	–	14 632	14 632	15 276	15 963
Rental of facilities and equipment		–	–	–	–	–	–	–	–	104	104	104	379	691	23	729
Interest earned - external investments		766	565	7 821	609	974	1 313	5 991	12	860	860	860	(19 389)	1 244	1 299	1 358
Interest earned - outstanding debtors		–	2	–	–	–	–	1	100	–	–	–	6 054	6 157	3 937	3 469
Dividends received		60	357	200	245	123	103	254	62	282	282	282	(2 248)	–	–	–
Fines, penalties and forfeits		115	10	10	23	35	12	6	7	459	459	459	1 785	3 380	3 237	3 377
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	5 509	5 509	5 751	6 010
Agency services		61 723	3 157	10 445	50	(10 122)	49 236	–	554	14 560	14 560	14 560	(158 724)	–	–	–
Transfers and subsidies		109	76	81	176	143	477	200	56	1 626	1 626	1 626	168 525	174 720	188 085	191 100
Other revenue		–	–	–	–	–	–	–	–	1 974	1 974	1 974	7 364	13 287	14 296	14 937
Gains		–	–	–	–	–	–	–	–	–	–	–	23 693	23 693	24 736	25 849
Total Revenue		**77 339**	**20 031**	**33 719**	**15 381**	**4 775**	**66 281**	**21 991**	**5 387**	**35 617**	**35 617**	**35 617**	**88 641**	**440 397**	**462 408**	**477 824**
Expenditure By Type																
Employee related costs		845	825	825	825	700	915	860	–	1 042	1 042	1 042	149 483	158 403	165 350	172 792
Remuneration of councillors		–	–	–	–	–	–	–	–	694	694	694	9 741	11 822	12 822	13 398
Debt impairment		–	–	–	–	–	–	–	–	2 855	2 855	2 855	(241)	8 325	8 692	9 083
Depreciation & asset impairment		–	–	–	13	2	–	–	–	148	148	148	33 806	34 265	35 772	37 382
Finance charges		43	221	–	11 639	123	918	12 275	–	10 812	10 812	10 812	(55 879)	1 777	1 855	1 938
Bulk purchases - electricity		268	103	759	91	530	175	308	–	701	701	701	125 409	129 748	135 457	141 533
Inventory consumed		39	3 024	3 072	2 778	2 733	3 502	3 557	–	3 863	3 863	3 863	(21 881)	8 414	–	–
Contracted services		437	469	436	481	443	458	423	–	506	506	506	36 681	41 348	39 428	41 161
Transfers and subsidies		616	813	928	1 864	2 828	2 903	1 959	–	2 711	2 711	2 711	(13 971)	6 073	6 340	6 625
Other expenditure		–	–	–	–	–	–	–	–	–	–	–	32 534	32 534	33 965	35 554
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**2 248**	**5 455**	**6 020**	**17 692**	**7 359**	**8 872**	**19 383**	**–**	**23 333**	**23 333**	**23 333**	**295 681**	**432 708**	**439 680**	**459 467**
Surplus/(Deficit)		**75 091**	**14 576**	**27 699**	**(2 311)**	**(2 584)**	**57 410**	**2 608**	**5 387**	**12 284**	**12 284**	**12 284**	**(207 040)**	**7 689**	**22 727**	**18 357**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	–	–	–	36 988	36 988	41 713	44 040
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		**75 091**	**14 576**	**27 699**	**(2 311)**	**(2 584)**	**57 410**	**2 608**	**5 387**	**12 284**	**12 284**	**12 284**	**(170 052)**	**44 677**	**64 440**	**62 397**

Refrences

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

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

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

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

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF 4*4 LDV PROCURED	New	Not Applicable	1	Not Applicable	Not Applicable	1	R500 000	0	0

KPI ID	Kilometres of Tar road maintained (Clustered Potholes)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
KILOMETRES OF TAR ROAD MAINTAINED (CLUSTERED POTHOLES)	1.6km	Not Applicable	Not Applicable	Not Applicable	1.6 km	1.6 km	R500 000	1.6 km	1.6 km

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of access road to Nancefield central street (Phillimom Sekhwari & John Chisanga) constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
KILOMETERS OF ACCESS ROAD TO NANCEFIELD CENTRAL STREET (PHILLIMOM SEKHWARI & JOHN CHISANGA) CONSTRUCTED	1.8km Layer works	Not Applicable	1	Not Applicable	Not Applicable	1.8 km	R7.5M	0	0

KPI ID	Number of Tshivhongweni Bridge constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	Excavation gravelling	Not Applicable	Not Applicable	Not Applicable	1	1	R5.5 M	1	0

KPI ID	Number of Community Hall constructed in Muswodi								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN MUSWODI	0	1	Not Applicable	Not Applicable	Not Applicable	1	R7 M	1	0

KPI ID	Kilometers of Paved Road constructed in Nancefield Phase 6&12								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
KILOMETERS OF PAVED ROAD CONSTRUCTED IN NANCEFIELD PHASE 6&12	1.85 km Layer works	Not Applicable	Not Applicable	1.85 km	Not Applicable	1.85 km	R7.5M	0	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of Cherry picker truck purchased								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical vulnerable								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CHERRY PICKER TRUCK PURCHASED	New	Not Applicable	1	Not Applicable	Not Applicable	**1**	R 1.5M	**0**	**0**

KPI ID	Number of times the public lights maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TIMES THE PUBLIC LIGHTS MAINTAINED	40	10	10	10	10	40	R200 000	0	**0**

KPI ID	Number of 2X 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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF 2X TELESCOPIC POLE PRUNER PROCURED	New	2	Not Applicable	Not Applicable	Not Applicable	**2**	R32 000	**0**	**0**

KPI ID	Number of scaff floading 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SCAFF FLOADING PROCURED	New	Not Applicable	1	Not Applicable	Not Applicable	**1**	R25 000	**0**	**0**

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

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Radio and Newspaper features Released								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED	744	24	24	24	24	96	R240 000	96	96

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Audit Committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF AUDIT COMMITTEE MEETINGS CORDINATED	2	1	1	1	1	4	R240 000	4	4

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
BATHO PELE	0	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
IMBIZO	2	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 2023-2024**	**2021/2022 BUDGET**	**ANNUAL TARGET 2023-2024**	**ANNUAL TARGET 2023-2024**
NUMBER OF MANDELA DAY CONDUCTED	New	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	New	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF GENDER FORUM CONDUCTED	1	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SENIOR CITIZEN FORUM HELD	2	Not applicable	1	1	1	3	R60 000	3	3

KPI ID	Number of children programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	0	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	Not applicable	Not applicable	Not applicable	1	1	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF DISABILITY FORUM CONDUCTED	4	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF YOUTH ASSITANT CONDUCTED	0	Not applicable	Not applicable	Not applicable	1	1	R250 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MAYORAL BURSARY RECEIPIENTS	10	Not Applicable	Not Applicable	12	Not Applicable	12	R2M	13	14

KPI ID	Number of mayoral budget speech conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Budget Speech								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R260 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	1	1	1	1	4	R 103 456	4	4

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

CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	1	1	1	1	4	R 100 000	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF VACANT POSTS FILLED	New	Not Applicable	Not Applicable	Not Applicable	3	3	R290 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	3	Not Applicable	Not Applicable	Not Applicable	3	3	R290 000	0	0

KPI ID	protective clothing purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
PROTECTIVE CLOTHING PURCHASED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R 2.4M	1	1

KPI ID	medical surveillance conducted								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
MEDICAL SURVEILLANCE CONDUCTED	1	1	Not Applicable	Not Applicable	1	1	R2.6 M	1	1

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	Not Applicable	Not Applicable	Not Applicable	2	2	R88 000	4	4

KPI ID	Number of Employees and Learners 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**	**TARGET Q2**	**TARGET Q3**	**TARGET Q4**	**ANNUAL**	**2021/2022**	**ANNUAL**	**ANNUAL**
NUMBER OF EMPLOYEES AND LEARNERS TRAINED AS PER WORKPLACE SKILL PLAN	99	61	Not Applicable	Not Applicable	Not Applicable	61	R420 000	50	60

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF OFFICES LINKED VIA MPLS	New	Not Applicable	Not Applicable	4	Not Applicable	4	R692 000	0	0

KPI ID	Number of Software Licensing purchased								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2020-2021**	**2020/2021 BUDGET**	**ANNUAL TARGET 2021-2022**	**ANNUAL TARGET 2022-2023**
NUMBER OF SOFTWARE LICENSING PURCHASED	157	Not Applicable	1	Not Applicable	1	2	R 1.8M	2	2

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COMPUTER HARDWARE PURCHASED	0	Not Applicable	Not Applicable	10	34	44	R 880 000	34	34

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	Not Applicable	2	Not Applicable	Not Applicable	R330 000	2	2

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

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households earning less than R3500 per month with access to free services								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE SERVICES	100%	100%	100%	100%	100%	100%	R4 500 000	100%	100%

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
UNBUNDLING/IMPAIRMENTOF INFRASTRUCTURE ASSETS	1	Not Applicable	Not Applicable	Not Applicable	1	1	R1M	Not Applicable	Not Applicable

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

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: TOWN PLANNING

KPI ID	Number of land subdivided and rezoned for Public Transport Infrastructure								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF LAND SUBDIVIDED AND REZONED FOR PUBLIC TRANSPORT INFRASTRUCTURE	New	Not Applicable	Not Applicable	Not Applicable	1	1	R 250 000	1	1

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	New	Not Applicable	1	Not Applicable	1	2	R240 000	4	4

KPI ID	Number of SMME supported								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SMME SUPPORTED	1	1	1	1	1	4	R42 400	1	1

KPI ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	190	Not Applicable	Not Applicable	1889	Not Applicable	1889	1.4 M	2168	2447

8. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

Local PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
KILOMETRES OF GRAVEL ROADS MAINTAINED	New	12.5km	12.5km	12.5km	12.5km	50km	OPEX	100 km	100 km

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
KILOMETRES OF ROADS MARKED	1.1 km	Not Applicable	Not Applicable	1km	1km	2km	OPEX	5km	5km

KPI ID	Number of road traffic signs maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ROAD TRAFFIC SIGNS MAINTAINED	13	**3**	**3**	**3**	3	12	OPEX	12	12

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

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPEECHES PRODUCED	50	12	12	12	12	48	OPEX	48	48

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	1	1	1	1	4	OPEX	4	4

SECURITY MANAGEMENT

KPI ID	Number of security Reports developed								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SECURITY REPORTS DEVELOPED	New	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	11	18	18	18	18	72	OPEX	144	144

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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF WARD GENERAL MEETING HELD	New	Not Applicable	Not Applicable	12	12	48	OPEX	48	48

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SCHOOL VISITED CONDUCTED	4	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MPAC CORDINATED	10	2	2	6	2	12	OPEX	12	12

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	1	1	3	1	6	OPEX	6	6

KPI ID	Number of Council Executive 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COUNCIL EXECUTIVE COMMITTEES MEETINGS HELD	5	1	1	3	1	6	OPEX	6	6

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of internal audit Reports produced								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	2	2	2	1	7	OPEX	7	7

KPI ID	Number of COGHSTA 2021/22 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COGHSTA 2021/2022 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	2	2

KPI ID	Number of 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF FINAL IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF POLICIES VETTED AND REVIEWED	20	Not Applicable	Not Applicable	Not Applicable	40	38	OPEX	20	20

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of people from employment equity target groups in the three highest levels of management								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	0	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Local labour forum and subcommittee meetings								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
LOCAL LABOUR FORUM AND SUB COMMITTEE MEETINGS	New	Not Applicable	Not Applicable	1	1	2	**OPEX**	4	**4**

KPI ID	Number of Health 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF HEALTH INSPECTIONS CONDUCTED	4	1	1	1	1	4	**OPEX**	4	**4**

KPI ID	Number of Safety committee meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SAFETY COMMITTEE MEETINGS HELD	New	1	1	1	1	4	**OPEX**	4	**4**

KPI ID	Number of WSP submitted to LGSETA
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
Number of WSP submitted to LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of times the 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TIMES THE SERVER ROOM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of Quarterly performance reports developed 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED	4	1	1	1	1	4	Opex	4	4

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	Not Applicable	Not Applicable	1	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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

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

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The Percentage of Households with access to basic level of Electricity and Solid Waste Removal								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
THE PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELETRICITY AND SOLID WASTE REMOVAL	100%	25%	50%	75%	100%	100%	OPEX	100%	100%

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	100%	25%	50%	75%	100%	100%	OPEX	100%	100%

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	3	3	3	3	12	Opex	12	12

KPI ID	Irrecoverable debts Written off yearly								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
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%	50%	75%	100%	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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	**100%**	25%	50%	75%	100%	100%	OPEX	100%	100%

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors Age Analysis reports reduced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF CREDITORS AGE ANALYSIS REPORTS 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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
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 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF BANK RECONCILIATIONS COMPILED	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								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	3	3	3	3	12	Opex	12	12

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	Number of stock take conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF STOCK TAKE CONDUCTED	**12**	**3**	**3**	**3**	**3**	**12**	**Opex**	**12**	**12**

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**Opex**	**1**	**1**

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Awarding of tenders within 90 days of the closure 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE CLOSURE 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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2023-2024**	**ANNUAL TARGET 2023-2024**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

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

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: TOWN PLANNING

KPI ID	Number of Supplementary Valuation Roll developed								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	Spatial Planning and Land Use Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SUPPLEMENTARY VALUATION ROLL APPROVED BY COUNCIL	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
DEMARCATION OF CBD STREETS FOR STREET VENDORS	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

8.6 KPA 6: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

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

KPI ID	Number of Environmental awareness campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	**16**	**5**	**5**	**4**	**4**	**18**	**OPEX**	**18**	**18**

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	**12**	**1**	**2**	**2**	**2**	**7**	**OPEX**	**7**	**7**

KPI ID	Environmental calendar day celebrated								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
ENVIRONMENTAL CALENDAR DAY CELEBRATED	New	Not applicable	Not applicable	Not applicable	**1**	**1**	**OPEX**	**1**	**1**

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	Not Applicable	100	Not Applicable	Not Applicable	100	OPEX	150	200

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of scholar patrols coordinated								
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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	1	1	1	1	4	Opex	4	4

KPI ID	Number of traffic fines issued								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TRAFFIC FINES ISSUED	4100	1200	1200	1200	1200	4800	Opex	4800	4800

KPI ID	Number of transport forum facilitated								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TRANSPORT FORUM FACILITATED	4	1	Not Applicable	Not Applicable	1	2	Opex	4	4

KPI ID	Number of road blocks conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ROAD BLOCKS CONDUCTED	45	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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	24	24	24	24	96	Opex	96	96

PRIORITY/ FOCUS AREA: LICENSING

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	1	Not Applicable	Not Applicable	1	2	OPEX	2	2

KPI ID	Number of learners' license administered								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF LEARNERS' LICENSE ADMINISTERED	1778	300	300	300	300	1200	Opex	1200	1200

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 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MOTOR VEHICLE TESTED	540	100	100	100	100	400	Opex	400	400

9. CONCLUSION

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

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

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Musina Local Municipality to ensure that the organization delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2021/2022 financial year. It is a detailed plan of how we will, on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP. The strategic direction that the Municipality undertakes is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2021/2022 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on, has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2021 to 30 June 2022. The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

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

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

Recommended for approval by the Municipal Manager: Tshiwanammbi Thovhedzo Nathaniel

(Signature) _____ **Date:** 30/03/2022

Approved By the Mayor, Cllr. Nkhanedzeni Godfrey Mawela

(Signature) _____ **Date:** 30-03-2022

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