MUSINA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022 FINANCIAL YEAR

Author: Municipal Manager
Date of Publication: June 2021
Publisher: Musina Local Municipality
Place of Publication: Musina
Number: 1 SDBIP

CATEGORY OF MUNICIPALITY

Grade 04 Local Municipality

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1. MAYORS FOREWORD

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

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

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

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

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

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

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

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality

2. INTRODUCTION AND BACKGROUND

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

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

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

2.1 PURPOSE

The document presents the 2021/2022 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA.The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

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

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

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

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

2.3 REPORTING ON SDBIP

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

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

2.4 QUARTERLY REPORTING

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

2.5 MID-YEAR REPORTING

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

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

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

2.6 ANNUAL REPORTING

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

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

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

3. LEGISLATION

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

4. METHODOLOGY AND CONTENT

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

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

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

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

5. VISION, MISSION AND VALUES:

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

Mission:

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

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

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

7. SUMMARY BUDGET

PROJECTED MONTHLY REVENUE AND EXPEDITURE

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source	-															
Property rates		18,915	18,915	18,915	18,915	18,915	18,915	18,915	18,915	18,915	18,915	18,915	(185,367)	22,698	23,696	24,766
Service charges - electricity revenue		15	15	15	15	15	15	15	15	15	15	15	174,333	174,493	182,071	190,265
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,220	14,632	15,276	15,963
Rental of facilities and equipment		56	56	56	56	56	56	56	56	56	56	56	55	668	697	729
Interest earned - external investments		104	104	104	104	104	104	104	104	104	104	104	104	1,244	1,299	1,358
Interest earned - outstanding debtors		265	265	265	265	265	265	265	265	265	265	265	265	3,180	3,320	3,469
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		273	273	273	273	273	273	273	273	273	273	273	273	3,276	3,421	3,575
Licences and permits		459	459	459	459	459	459	459	459	459	459	459	459	5,509	5,751	6,010
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		15	15	15	15	15	15	15	15	15	15	15	174,269	174,429	187,781	190,783
Other revenue		1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	13,731	14,296	14,911
Gains		5	5	5	5	5	(0)	(0)	(0)	(0)	(0)	(0)	23,672	23,693	24,736	25,849
Total Revenue (excluding capital transfers and contributions)		**22,469**	**22,469**	**22,469**	**22,469**	**22,469**	**22,464**	**22,464**	**22,464**	**22,464**	**22,464**	**22,464**	**190,427**	**437,554**	**462,345**	**477,677**

Expenditure By Type																
Employee related costs		13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,200	13,189	158,392	166,281	172,803
Remuneration of councillors		2	2	2	2	2	2	2	2	2	2	2	12,803	12,822	12,822	13,398
Debt impairment		694	694	694	694	694	694	694	694	694	694	694	694	8,325	8,692	9,083
Depreciation & asset impairment		2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	2,855	34,265	35,772	37,382
Finance charges		148	148	148	148	148	148	148	148	148	148	148	148	1,777	1,855	1,938
Bulk purchases - electricity		10,812	10,812	10,812	10,812	10,812	10,812	10,812	10,812	10,812	10,812	10,812	10,812	129,748	135,457	141,533
Inventory consumed		701	701	701	701	701	701	701	701	701	701	701	701	8,414	8,785	9,180
Contracted services		3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	37,767	38,509	41,161
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	4,073	4,073	6,340	6,625
Other expenditure		2,484	2,484	2,484	2,484	2,484	2,484	2,484	2,484	2,484	2,484	2,484	7,210	34,533	33,965	35,554
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**55,632**	**430,116**	**448,477**	**468,658**
Surplus/(Deficit)		**(11,575)**	**(11,575)**	**(11,575)**	**(11,575)**	**(11,575)**	**(11,580)**	**(11,580)**	**(11,580)**	**(11,580)**	**(11,580)**	**(11,580)**	**134,795**	**7,438**	**13,868**	**9,019**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		9,247	(0)	(0)	(0)	9,247	(0)	9,247	(0)	(0)	(0)	(0)	9,247	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		**(2,328)**	**(11,575)**	**(11,575)**	**(11,575)**	**(2,328)**	**(11,580)**	**(2,333)**	**(11,580)**	**(11,580)**	**(11,580)**	**(11,580)**	**144,042**	**44,426**	**55,581**	**53,059**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**(2,328)**	**(11,575)**	**(11,575)**	**(11,575)**	**(2,328)**	**(11,580)**	**(2,333)**	**(11,580)**	**(11,580)**	**(11,580)**	**(11,580)**	**144,042**	**44,426**	**55,581**	**53,059**

CASH-FLOW PROJECTIONS

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		15,223	16,640	21,257	21,413	21,413	21,413	21,413	22,192	23,191	24,258
Service charges		118,282	106,367	146,373	163,926	178,420	178,420	45,466	152,813	161,982	171,701
Other revenue		94,322	22,648	20,441	10,323	19,710	19,710	64,043	21,340	22,620	23,978
Transfers and Subsidies - Operational	1	116,676	126,288	166,743	162,512	184,374	184,374	3,580	174,429	184,895	195,988
Transfers and Subsidies - Capital	1	38,814	23,659	–	–	33,843	33,843	–	36,988	32,713	34,040
Interest		832	2,123	3,648	–	–	–	–	3,809	4,038	4,280
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(349,438)	(322,632)	(318,484)	79,753	79,753	79,753	79,753	(425,299)	(453,349)	(479,102)
Finance charges		(1,084)	(877)	(501)	–	–	–	–	(1,777)	(1,883)	(1,996)
Transfers and Grants	1	–	–	–	–	–	–	–	(4,073)	(4,317)	(4,576)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**33,627**	**(25,784)**	**39,477**	**437,927**	**517,513**	**517,513**	**214,254**	**(19,577)**	**(30,111)**	**(31,430)**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		5,740	19,875	(25,211)	1,646	1,646	1,646	1,646	26,320	33,736	35,849
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–

Decrease (increase) in non-current investments		–	–	–	(10,731)	(10,731)	(10,731)	(10,731)	–	–	–
Payments											
Capital assets		–	–	–	(39,112)	(39,112)	(39,112)	(39,112)	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**5,740**	**19,875**	**(25,211)**	**(48,197)**	**(48,197)**	**(48,197)**	**(48,197)**	**26,320**	**33,736**	**35,849**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	337	(337)	–	–	–	–	(351)	(367)	(384)
Borrowing long term/refinancing		(7,382)	4,415	(2,668)	–	–	–	–	(2,785)	(2,911)	(3,045)
Increase (decrease) in consumer deposits		–	(15)	(47)	(4,704)	(4,612)	(4,612)	(4,612)	(49)	(51)	(54)
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	(3,000)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(7,382)**	**4,737**	**(3,052)**	**(4,704)**	**(4,612)**	**(4,612)**	**(4,612)**	**(6,185)**	**(3,329)**	**(3,483)**
NET INCREASE/ (DECREASE) IN CASH HELD		**31,985**	**(1,172)**	**11,214**	**385,026**	**464,704**	**464,704**	**161,445**	**558**	**296**	**936**
Cash/cash equivalents at the year begin:	2	**1,199**	**2,625**	**1,453**	**12,667**	**12,667**	**12,667**	**12,667**	**12,667**	**13,225**	**13,520**
Cash/cash equivalents at the year end:	2	**33,184**	**1,453**	**12,667**	**397,693**	**477,371**	**477,371**	**174,112**	**13,225**	**13,520**	**14,456**

MONTHLY PROJECTIONS

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional	-															
Governance and administration		**55**	**55**	**55**	**55**	**55**	**55**	**55**	**55**	**55**	**55**	**55**	**236,194**	**236,794**	**254,541**	**260,447**
Executive and council		39	39	39	39	39	39	39	39	39	39	39	46,038	46,464	48,432	50,615
Finance and administration		16	16	16	16	16	16	16	16	16	16	16	190,156	190,330	206,109	209,833
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**253**	**253**	**253**	**253**	**253**	**253**	**253**	**253**	**253**	**253**	**253**	**256**	**3,034**	**3,169**	**3,310**
Community and social services		14	14	14	14	14	14	14	14	14	14	14	14	164	172	179
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		239	239	239	239	239	239	239	239	239	239	239	242	2,870	2,997	3,131
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**3,329**	**39,942**	**34,007**	**35,472**
Planning and development		3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	39,942	34,007	35,472
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,761**	**15,752**	**189,125**	**206,447**	**216,329**
Energy sources		14,542	14,542	14,542	14,542	14,542	14,542	14,542	14,542	14,542	14,542	14,542	14,534	174,493	191,171	200,365
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,218	14,632	15,276	15,963
Other		**471**	**471**	**471**	**471**	**471**	**471**	**471**	**471**	**471**	**471**	**471**	**471**	**5,646**	**5,894**	**6,159**
Total Revenue - Functional		**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**19,867**	**256,001**	**474,542**	**504,058**	**521,717**
			37,790	37,790	37,790	37,790	37,790	37,790	37,790	37,790	37,790	37,790				
Expenditure - Functional																
Governance and administration		**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**14,772**	**22,444**	**184,938**	**193,075**	**201,763**
Executive and council		5,101	5,101	5,101	5,101	5,101	5,101	5,101	5,101	5,101	5,101	5,101	30,750	86,865	86,731	90,859
Finance and administration		9,446	9,446	9,446	9,446	9,446	9,446	9,446	9,446	9,446	9,446	9,446	(8,530)	95,381	103,533	107,966
Internal audit		224	224	224	224	224	224	224	224	224	224	224	224	2,692	2,811	2,937
Community and public safety		**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**3,810**	**8,831**	**50,741**	**52,973**	**55,357**
Community and social services		22	22	22	22	22	22	22	22	22	22	22	(238)	5	5	5
Sport and recreation		1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	4,036	24,759	25,849	27,012
Public safety		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	9,033	23,360	24,387	25,485
Housing		602	602	602	602	602	602	602	602	602	602	602	(4,000)	2,617	2,732	2,855
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**1,680**	**10,348**	**28,827**	**30,096**	**31,449**
Planning and development		790	790	790	790	790	790	790	790	790	790	790	8,167	16,857	17,599	18,390
Road transport		890	890	890	890	890	890	890	890	890	890	890	2,181	11,970	12,497	13,059
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,910**	**12,457**	**154,464**	**161,261**	**168,519**
Energy sources		12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	11,609	144,290	150,639	157,418
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		58	58	58	58	58	58	58	58	58	58	58	58	700	731	764

Waste management		790	790	790	790	790	790	790	790	790	790	790	790	9,474	9,891	10,337
Other		872	872	872	872	872	872	872	872	872	872	872	1,552	11,145	11,071	11,570
Total Expenditure - Functional		34,044	34,044	34,044	34,044	34,044	34,044	34,044	34,044	34,044	34,044	34,044	55,632	430,116	448,477	468,658
Surplus/(Deficit) before assoc.		(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	200,369	44,426	55,581	53,059
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	(14,177)	200,369	44,426	55,581	53,059

EXPENDITURE BY TYPE

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	Decembe r	January	Februar y	March	April	May	June	Budge t Year 2021/2 2	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	-															
Vote 1 - Vote 1: Executive and Council		3,872	3,872	3,872	3,872	3,872	3,872	3,872	3,872	3,872	3,872	3,872	3,872	46,464	48,432	50,615
Vote 2 - Vote 2: Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Vote 3: Financial Services		16	16	16	16	16	16	16	16	16	16	16	190,155	190,329	206,172	210,002
Vote 4 - Vote 4: Community Services		14	14	14	14	14	14	14	14	14	14	14	10	164	172	179
Vote 5 - Vote 4: Community Services		1	1	1	1	1	1	1	1	1	1	1	17,486	17,502	188,254	192,213
Vote 6 - Vote 5: Technical Services		15	15	15	15	15	15	15	15	15	15	15	181,213	181,380	28,453	34,798
Vote 7 - Vote 5: Technical Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 8 - Vote 6: Corporate Services	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	4	–	–	–
Vote 9 - Vote 7: Planning and Development	3	3	3	3	3	3	3	3	3	3	3	38,668	38,703	32,713	34,040
Vote 10 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**3,921**	**431,407**	**474,542**	**504,196**	**521,847**
Expenditure by Vote to be appropriated															
Vote 1 - Vote 1: Executive and Council	847	847	847	847	847	847	847	847	847	847	847	847	10,158	10,568	11,044
Vote 2 - Vote 2: Municipal Manager	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	18,215	15,715	16,309
Vote 3 - Vote 3: Financial Services	15,032	15,032	15,032	15,032	15,032	15,032	15,032	15,032	15,032	15,032	15,032	15,032	180,388	180,370	188,316
Vote 4 - Vote 4: Community Services	5,778	5,778	5,778	5,778	5,778	5,778	5,778	5,778	5,778	5,778	5,778	5,778	69,330	65,895	68,213
Vote 5 - Vote 4: Community Services	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	1,348	16,180	18,276	19,085
Vote 6 - Vote 5: Technical Services	318	318	318	318	318	318	318	318	318	318	318	21,376	24,869	16,026	16,296
Vote 7 - Vote 5: Technical Services	651	651	651	651	651	651	651	651	651	651	651	651	7,810	8,154	8,521
Vote 8 - Vote 6: Corporate Services	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	56,882	75,958	79,726
Vote 9 - Vote 7: Planning and Development	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	45,753	57,527	61,160
Vote 10 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Null	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 13 - Null		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Null		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Null		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**34,044**	**55,102**	**429,586**	**448,488**	**468,670**
Surplus/(Deficit) before assoc.		**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**376,305**	**44,956**	**55,708**	**53,177**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**(30,123)**	**376,305**	**44,956**	**55,708**	**53,177**

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

Choose name from list - Supporting Table SA30
Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source													1		
Property rates	–	1,891	1,891	1,891	1,891	1,891	1,891	1,891	1,891	1,891	1,891	3,277	22,192	23,191	24,258
Service charges - electricity revenue	–	14,541	14,541	14,541	14,541	14,541	14,541	14,541	14,541	10,541	10,541	3,697	141,108	149,574	158,549
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	1	1	1	1	1	1	1	1	1	1	11,693	11,705	12,407	13,152
Rental of facilities and equipment	–	56	56	56	56	56	56	56	56	56	56	111	668	708	750
Interest earned - external investments	–	104	104	104	104	104	104	104	104	104	104	(42)	995	1,055	1,118
Interest earned - outstanding debtors	–	265	265	265	265	265	265	265	265	265	265	164	2,814	2,983	3,162
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	273	273	273	273	273	273	273	273	273	273	546	3,276	3,473	3,681
Licences and permits	–	459	459	459	459	459	459	459	459	459	459	918	5,509	5,839	6,190
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	–	–	–	–	–	–	–	–	–	–	–	174,429	174,429	184,895	195,988
Other revenue	–	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	444	11,887	12,600	13,356
Cash Receipts by Source	**–**	**18,734**	**18,734**	**18,734**	**18,734**	**18,734**	**18,734**	**18,734**	**18,734**	**14,734**	**14,734**	**195,239**	**374,583**	**396,725**	**420,204**
Other Cash Flows by Source															

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9,247	–	–	–	9,247	–	–	–	–	–	–	18,494	36,988	32,713	34,040
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	9,000	10,000
Proceeds on Disposal of Fixed and Intangible Assets	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	26,320	24,736	25,849
Short term loans	–	–	–	–	–	–	–	–	–	–	–	(351)	(351)	(367)	(384)
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	(2,785)	(2,785)	(2,911)	(3,045)
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	(49)	(49)	(51)	(54)
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**11,440**	**20,928**	**20,928**	**20,928**	**30,175**	**20,928**	**20,928**	**20,928**	**20,928**	**16,928**	**16,928**	**212,741**	**434,706**	**459,845**	**486,610**
Cash Payments by Type															
Employee related costs	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	143,880	158,403	167,907	177,982
Remuneration of councillors	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,024	12,281	13,018	13,799
Finance charges	148	148	148	148	148	148	148	148	148	148	148	148	1,777	1,883	1,996
Bulk purchases - electricity	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,312	13,313	159,748	169,333	179,493
Acquisitions - water & other inventory	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	3,147	37,767	40,033	42,435
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	339	339	339	339	339	339	339	339	339	339	339	339	4,073	4,317	4,576
Other expenditure	4,758	4,758	4,758	4,758	4,758	4,758	4,758	4,758	4,758	4,758	4,758	4,758	57,100	63,058	65,393

Cash Payments by Type	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**166,609**	**431,148**	**459,549**	**485,674**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	148										2,852	3,000		
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**24,049**	**24,197**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**24,049**	**169,460**	**434,148**	**459,549**	**485,674**
NET INCREASE/(DECREASE) IN CASH HELD	**(12,609)**	**(3,269)**	**(3,121)**	**(3,121)**	**6,126**	**(3,121)**	**(3,121)**	**(3,121)**	**(3,121)**	**(7,121)**	**(7,121)**	**43,281**	**558**	**296**	**936**
Cash/cash equivalents at the month/year begin:	12,667	–	(3,269)	(6,391)	(9,512)	(3,386)	(6,508)	(9,629)	(12,750)	(15,872)	(22,993)	(30,114)	12,667	13,225	13,520
Cash/cash equivalents at the month/year end:	58	(3,269)	(6,391)	(9,512)	(3,386)	(6,508)	(9,629)	(12,750)	(15,872)	(22,993)	(30,114)	13,166	13,225	13,520	14,456

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.

12 .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	Tender Stage	Not Applicable	1	Not Applicable	Not Applicable	1	R500 000	0	0

KPI ID	Number of Council Vehicles maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2022-2023**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COUNCIL VEHICLES MAITAINED	11	4	4	4	4	16	R300 000	16	16

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	3	1	1	1	1	4	R150 000	4	4

KPI ID	Kilometres of Tar road maintained (Potholes repairs)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
KILOMETRES OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	NEW	Not Applicable	Not Applicable	Not Applicable	2.7 km	2.7km	R500 000	2.7 km	2.7 km

KPI ID	Number of air compressor or jag hammer procured								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF AIR COMPRESSOR OR JAG HAMMER PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R250 000	0	0

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPEEDHUMPS CONSTRUCTED	4	Not Applicable	Not Applicable	1	1	2	R 65 000	8	10

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of 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	1.85 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 Rock fill Concrete slab gravelling	Not Applicable	Not Applicable	Not Applicable	1	1	R5.5 M	1	0

KPI ID	Number of Mberengeni graveyard fencing constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	Not Applicable	Design Stage	Design Stage	Appointment of the service Provider	Appointment of the service Provider	R13 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	Excavation 108m3 Foundation 880m3 Super structure brick work 1350m2 Roofing 1(item) Fencing 336m Borehole 1(item) Septic tank 1(item)	1	Not Applicable	Not Applicable	Not Applicable	1	R7 M	1	0

KPI ID	Number of Community Hall constructed in Tshikudini								
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 TSHIKUDINI	New	Not Applicable	Design Stage	Design Stage	Appointment of the service Provider	Appointment of the service Provider	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**
K KILOMETERS OF PAVED ROAD CONSTRUCTED IN NANCEFIELD PHASE 6&12	1.85 km Layer works	Not Applicable	Not Applicable	1	Not Applicable	1.85 km	R7.5M	0	0

KPI ID	Rehabilitation of the Lesley Manyathela Stadium								
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**
REHABILITATION OF THE LESLEY MANYATHELA STADIUM	New	Not Applicable	Project design	Not Applicable	Not Applicable	1	R6.5M	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	Not Applicable	Not Applicable	**1**	**1**	R 1.5M	**0**	**0**

KPI ID	Electricity connections in Domboni la Folovhodwe								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
ELECTRICITY CONNECTIONS IN DOMBONI LA FOLOVHODWE	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R40 000	**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 scada system installed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF SCADA SYSTEM INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R350 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	Not Applicable	Not Applicable	2	Not Applicable	**2**	R32 000	**0**	**0**

KPI ID	Number of Rock breaker 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 ROCK BREAKER PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R70 000	**0**	**0**

KPI ID	Number of 24KV pressure tester 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 24KV PRESSURE TESTER PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	R120 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**

KPI ID	Number of safety harness procured								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SAFETY HARNESS PROCURED	NEW	Not Applicable	Not Applicable	6	Not Applicable	**6**	R75 000	**0**	**0**

KPA 12. 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

12.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communications forum conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COMMUNICATIONS FORUM CONDUCTED	4	1	1	1	1	4	R40 000	4	4

KPI ID	Number of Radio and Newspaper features Released								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	96	24	24	24	24	96	R60 000	96	96

KPI ID	Number of bulk sms update, Facebook page and website issued								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF BULK SMS UPDATE, FACEBOOK PAGE AND WEBSITE ISSUED	96	24	24	24	24	96	R240 000	96	96

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Branding Material								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
ANTI-FRAUD AND CORRUPTION BRANDING MATERIAL AND CAMPAIGNS	4	1	1	1	1	4	R20 000	**0**	**0**

KPI ID	Number of Surveillance cameras and control room installed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Branding Material								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R1 M	**0**	**0**

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Coordination of Audit Committee meetings								
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**
COORDINATION OF AUDIT COMMITTEE MEETINGS	4	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	1	Not applicable	1	Not applicable	Not Applicable	1	80 000	80 000	1

KPI ID	Number of Imbizos conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
IMBIZO	4	1	1	1	1	4	R300 000	300 000	4

KPI ID	Number of Mandela Day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2023-2024**	**2021/2022 BUDGET**	**ANNUAL TARGET 2023-2024**	**ANNUAL TARGET 2023-2024**
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R40 000	1

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

KPI ID	Number of Gender forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programme								
SUB-FUNCTION / PROGRAMME	Gender								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF GENDER FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	3	3

KPI ID	Number of senior citizen forum held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Senior Citizen								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

NUMBER OF SENIOR CITIZEN FORUM HELD	3	Not applicable	1	1	1	3	R60 000	3	3

KPI ID	Number of children programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	R40 000	3	3

KPI ID	Number of moral regeneration movement forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Moral regeneration								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	1	1	Not applicable	1	3	R60 000	3	3

KPI ID	Number of disability forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Disability								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF DISABILITY FORUM CONDUCTED	6	1	1	1	1	4	R60 000	4	4

KPI ID	Number of HIV/ AIDS programme conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	HIV/AIDS
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 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	1	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	11	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

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

12.3 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	405	5	5	5	5	20	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	2	Not Applicable	Not Applicable	Not Applicable	2	2	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	1	Not Applicable	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 referrals provided								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

NUMBER OF EMPLOYEE REFERALS PROVIDED	1	Not Applicable	1	Not Applicable	1	2	R330 000	3	4

KPI ID	Number of Employee wellness programme and campaigns developed and implemented								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	4	1	1	1	1	4	R88 000	4	4

KPI ID	Number of Employees Trained as per Workplace skill plan								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	33	10	10	10	10	40	R420 000	50	60

KPI ID	Number of Study bursaries provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER STUDY BURSARIES PROVIDED	**12**	**3**	**3**	**3**	**3**	**12**	**R900 000**	**12**	**12**

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF LEARNERSHIP PROGRAMME PROVIDED	**11**	Not Applicable	Not Applicable	**30**	Not Applicable	**30**	**R800 000**	**35**	**40**

KPI ID	Number of cleaning and Hygiene Equipment installed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CLEANING AND HYGIENE EQUIPMENT INSTALLED	NEW	Not Applicable	Not Applicable	Not Applicable	13	13	R90 000	15	15

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Provisions of Virtual servers								
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**
PROVISION OF VIRTUAL SERVERS	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R1.2M	0	0

KPI ID	Number of offices linked via MPLS								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF OFFICES LINKED VIA MPLS	4	Not Applicable	Not Applicable	3	Not Applicable	3	R692 000	0	0

KPI ID	Software Licensing								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
SOFTWARE LICENSING	140	157	Not Applicable	Not Applicable	Not Applicable	157	R 2M	157	157

KPI ID	Number of Computer Hardware purchased								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF COMPUTER HARDWARE PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	157	157	R 880 000	157	157

KPI ID	Number of Management of Photocopy Machines provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	3	3	3	3	R810 000	12	12

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R150 000	0	0

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of strategic planning session coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	Not Applicable	R330 000	2	2

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

12.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Free services provided to qualifying Households monthly								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	3N	3	3	3	12	R4 500 000	12	12

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	**CFO**								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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

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

12.5 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	1	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	4	Not Applicable	1	Not Applicable	1	4	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	4	1	1	1	1	1	R42 400	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

13. 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.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of Tar road maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
KILOMETRES OF TAR ROAD MAINTAINED	NEW	Not Applicable	Not Applicable	Not Applicable	2.7 km	2.7km	OPEX	2.7 km	2.7 km

KPI ID	Square Metres of Concrete and paved roads repaired								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
SQUARE METRES OF CONCRETE AND PAVED REPAIRED	NEW	Not Applicable	Not Applicable	Not Applicable	25m2	25m2	OPEX	25m2	25m2

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
KILOMETRES OF GRAVEL ROADS MAINTAINED	300 km	25km	25km	25km	25km	100km	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	NEW	Not Applicable	Not Applicable	1km	1km	2km	OPEX	5km	10km

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	New	**3**	**3**	**3**	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: ELECTRICAL SERVICES

KPI ID	Replacement of copper cables to aluminium cables								
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**
REPLACEMENT OF COPPER CABLES TO ALUMINIUM CABLES	NEW	Not Applicable	Not Applicable	1km	1km	2km	OPEX	5km	10km

KPI ID	Operations and maintenance of Electrical supply and installation								
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**
OPERATIONS AND MAINTENANCE OF ELECTRICAL SUPPLY AND INSTALLATION	NEW	Not Applicable	Not Applicable	1km	1km	2km	OPEX	5km	10km

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

13.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Speeches produced								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPEECHES PRODUCED	96	12	12	12	12	96	OPEX	48	48

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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	4	1	1	1	1	4	OPEX	4	4

SECURITY MANAGEMENT

KPI ID	Number of security committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SECURITY COMMITTEE HELD	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of Security awareness campaigns coordinated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	1	1	1	1	4	OPEX	4	4

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Total Ward committee meetings held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	144	36	36	36	36	144	OPEX	36	36

KPI ID	Number of ward general meeting held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF WARD GENERAL MEETING HELD	48	12	12	12	12	48	OPEX	12	12

KPI ID	Number of school visited conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF SCHOOL VISITED CONDUCTED	15	Not applicable	Not applicable	13	Not applicable	13	OPEX	13	13

KPI ID	Number of MPAC coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	MPAC
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF MPAC CORDINATED	5	1	1	2	1	5	OPEX	OPEX	5

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 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 audit committee charters reviewed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Internal Audit Charter Reviewed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	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

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

13.3 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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

KPI ID	Number of Policies and Manuals developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF POLICIES AND MANUALS DEVELOPED	5	Not Applicable	Not Applicable	Not Applicable	10	10	OPEX	15	20

KPI ID	Number of Legal Opinions and Advices provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	4	Not Applicable	1	Not Applicable	1	2	OPEX	2	2

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	6	1	1	1	1	4	OPEX	1	1

KPI ID	Number of Special Council meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	1	1	1	1	4	OPEX	4	4

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	6	1	1	1	1	4	OPEX	4	4

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of organisational structure reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of job description evaluated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF JOB DESCRIPTION EVALUATED	390	**5**	**5**	**5**	**5**	**20**	**OPEX**	**20**	**20**

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	4	1	1	1	1	4	**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 Fire equipment maintained
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF FIRE EQUIPMENT MAINTAINED	4	1	1	1	1	4	**OPEX**	4	**4**

KPI ID	Risk assessment and injury mechanisms
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
RISK ASSESSMENT AND INJURY MECHANISMS	New	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	4	1	1	1	1	4	**OPEX**	4	**4**

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 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

	Number of Employment Equity Plan developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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

KPI ID	Number of cleaning services coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OSCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CLEANING SERVICES CORDINATED	**12**	3	3	3	3	12	OPEX	12	12

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Maintained and Updated Municipal Website								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Internet And Email Services Connectivity supplied								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Server room maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SERVER ROOM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Telephone Management System Maintained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
SLA AND CONTRACT MANAGEMENT	7	7	7	7	7	7	OPEX	0	0

KPI ID	Number of Standard Operating Procedures Developed
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	Not Applicable	Not Applicable

KPI ID	Number of ICT steering Committee Meeting scheduled
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
NUMBER OF ICT STEERING COMMITTEE MEETING SCHEDULED	4	1	1	1	1	1	OPEX	4	4

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Performance report 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**
PERFORMANCE REPORTS ASSESSE	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.								
DEPART MENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of council approved oversight report
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 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	1	1	Opex	1	1

KPI ID	Number of mid-year performance report tabled and assessed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations

SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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

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

13.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of monthly billings conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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 balance reduced								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF CREDITORS BALANCE REDUCED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of payroll runs and reconciliations								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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 Expenditure analysis report prepared								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	**12**	3	3	3	3	12	Opex	12	12

KPI ID	Number of vat 201 returns completed and submitted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
jjjSUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF STOCK TAKE CONDUCTED	**4**	**1**	**1**	**1**	**1**	**4**	**Opex**	**4**	**4**

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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**

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2021-2022	2021/2022 BUDGET	ANNUAL TARGET 2022-2023	ANNUAL TARGET 2023-2024
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	100%	100%	100%	100%	Opex	100%	100%

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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

KPI ID	Reconciliation of general ledger accounts								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	3	3	3	3	12	OPEX	12	12

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

13.5 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	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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	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
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	Not Applicable	Not Applicable	Not Applicable	12	12	Opex	12	12

KPI ID	Number of final IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 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

KPA 6: SOCIAL AND JUSTICE

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

13.6 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	0	0

KPI ID	Number of resuscitation of Town Parks								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**

NUMBER OF RESUSCITATION TOWN PARKS	2	2	2	2	2	2	Opex	2	2

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

KPI ID	Number of Environmental clean-up campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	**6**	**1**	**1**	**2**	**2**	**6**	**OPEX**	**6**	**6**

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	**6**	Not applicable	Not applicable	Not applicable	**1**	**1**	**OPEX**	**6**	**6**

KPI ID	Plant trees to green Musina and mitigate climate change impacts								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	300	Not Applicable	100	Not Applicable	Not Applicable	100	OPEX	150	200

KPI ID	Number of Musina Islands beautified								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	1	1	1	1	4	OPEX	OPEX	OPEX

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF SPEED MACHINES CALIBRATED	3	Not Applicable	Not Applicable	3	Not Applicable	3	OPEX	3	3

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	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of refresher's training on firearm for officers
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 REFRESHER'S TRAINING ON FIREARM FOR OFFICERS	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	8400	8400

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	48	12	12	12	12	48	Opex	48	48

KPI ID	Number of road safety awareness 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 SAFETY AWARENESS CONDUCTED	8400	2100	2100	2100	2100	8400	OPEX	8400	8400

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	96	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	1	Not Applicable	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	1728	432	432	432	432	1728	Opex	1728	1728

KPI ID	Number of drivers' 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 DRIVERS' LICENSE ADMINISTERED	1728	432	432	432	432	1728	Opex	1728	1728

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	600	150	150	150	150	600	Opex	600	600

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management services coordinated								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2021-2022**	**2021/2022 BUDGET**	**ANNUAL TARGET 2022-2023**	**ANNUAL TARGET 2023-2024**
NUMBER OF DISASTER MANAGEMENT SERVICES CORDINATED	4	1	1	1	1	1	OPEX	1	1

14. CONCLUSION

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

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

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Musina Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 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 is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2021/2022 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2020 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 her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Recommended for approval by the Municipal Manager: Tshiwanammbi Thovhedzo Nathaniel

(Signature) _____ **Date:** 17/06/2021

Approved By the Mayor, Cllr. Mihloti Ethel Muhlope

(Signature) Muhlope.E **Date:** 17-06-2021