MUSINA LOCAL MUNICIPALITY

THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2022/2023 FINANCIAL YEAR

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Musina Local Municipality for the FIRST quarter of the financial year for the period; July to September 2022.

2. LEGISLATIONS

This Performance Report is submitted in compliance with; Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:

(i) revenue to be collected, by source; and
(b) service delivery targets and performance indicators for each projections for each month of;
(ii) operational and capital expenditure, by vote;
quarter".

3. DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

4. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

i. Office of the Municipal Manager (OM)
ii. Corporate Services (CORPS)
iii. Budget and Treasury (B&T)
iv. Technical Services (TECH)
v. Community Services (COMM)
vi. Planning and Development (P&D)

5. STRATEGIC OBJECTIVES:

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

6. 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.

6 .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: PMU

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIVHONGWENI TO TSHIPALE BRIDGE CONSTRUCTED	0	1	R10.1 M	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Progress report/ Completion certificate

KPI ID	Number of Nancefield Graveyard Project Constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBEROF NANCEFIELD GRAVEYARD PRIJECT CONSTRUCTED	New	1	R4.4 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIKUDINI COMMUNITY HALL CONSTRUCTED	New	1	R7.8 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Lesley Manyathela Stadium Rehabilitated
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	1	R6.5 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MABVETE COMMUNITY HALL CONSTRUCTED	New	1	R 6M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Number of Shakadza Multi-Purpose Centre Constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SHAKADZA MULTI-PURPOSE CENTRE CONSTRUCTED	New	1	R 7.1 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

KPI ID	Kilometers of Nancefield Ext 9&10 Paved Road Constructed (Phase 2)
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF NANCEFIELD EXT 9&10 PAVED ROAD CONSTRUCTED (PHASE 2)	New	1.1 Km	R 7.8 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report/ Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Development of a detailed design for Rhino Ridge Electrification
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
DEVELOPMENT OF A DETAILED DESIGN FOR RHINO RIDGE ELECTRIFICATION	New	1	R 15.5 M	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Copy of the Approved detailed Design/ Progress report

KPI ID	Commencement of Electrification project in Rhino Ridge
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical Services
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
COMMENCEMENT OF ELECTRIFICATION PROJECT IN RHINO RIGDE	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Progress report



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

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Strategy reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Communications
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNICATION STRATEGY REVIEWED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the communication Strategy

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	17	144	Opex	72	72	0	None	36	36	0	None	None	75%	None	Ward Committee Annual Schedule, Attendance Registers

KPI ID	Number of ward general meetings held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WARD GENERAL MEETINGS HELD	17	48	Opex	24	24	0	None	12	12	0	None	None	75%	None	Invitations, Attendance Registers

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC ACTIVITIES COORDINATED	14	12	Opex	4	4	0	None	6	6	0	None	None	75%	None	Invitations, Agenda, Attendance Registers

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP/BUDGET process plan approved
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	Number of Draft IDP council approved
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of final IDP council approved
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic Risk Register developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGILC RISK REGISTER DEVELOPED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Strategic Risk Register

KPI ID	Number of risk management policy reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICY REVIEWED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of risk management strategies reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Anti-Fraud and corruption policies reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANTI- FRAUD AND CORRUPTION	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

POLICIES REVIEWED															

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

KPI ID	Number of security Policies reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Security Management
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Audit plan

KPI ID	Number of audit committee charter reviewed														
DEPTARTMENT / VOTE	Municipal manager's office														
FUNCTION / DIVISION	Internal audit														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF AUDIT COMMITTEE CHARTER REVIEWED	New	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

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

CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES

KPI ID	Number of Litigation Register Developed / Updated for cases initiated and defended by the municipality														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Legal Division														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LITIGATION REGISTER DEVELOPED / UPDATED FOR CASES INITIATED AND DEFENDED BY THE MUNICIPALITY	4	1	R 100 000	1	1	0	None	1	1	0	None	None	75%	None	Copy of the Litigation Register

KPI ID	Number of new policies vetted														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Legal Division														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF NEW POLICIES VETTED	New	1	Opex	0	0	None	None	Not Applicable	0	0	None	None	0%	None	Copy of the policy handbook

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Actual Amount Spent on the Implementation of Approved Workplace Skills Plan
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ACTUAL AMOUNT SPENT ON THE IMPLEMENTATION OF APPROVED WORKPLACE SKILLS PLAN	New	100%	Opex	50%	50%	0	None	75%	75%	0	None	None	75%	None	Expenditure report on WSP

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VACANT POSTS FILLED (Senior Managers)	0	5	R290 000	5	100%	0	None	Not Applicable	0	0	None	None	100%	None	Job advertised Appointment letter

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	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING	0	5	R290 000	5	5	0	None	Not Applicable	0	0	None	None	100%	None	Assessment Report of the MEC

AND SCREENING CONDUCTED (Senior Managers)															

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	0	1	R 2.4 M	1	1	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Delivery Note

KPI ID	Medical surveillance conducted														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY	General Manager: Corporate Services														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoice Medical Reports

KPI ID	Number of Employee wellness programme implemented														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY	General Manager: Corporate Services														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME IMPLEMENTED	2	4	R88 000	2	2	0	None	1	1	0	None	None	75%	None	Attendance register Women's Day / Programme / Fun Day

KPI ID	Number of Local labour forum 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LOCAL LABOUR FORUM MEETINGS HELD	3	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Registers Minutes

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Acknowledgement letter

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT	1	1	Opex	None	0	0	None	1	1	0	None	None	100%	None	Acknowledgement letter

EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR															

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of Software Licensing purchased
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	1	1	R 2 M	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Software certificate/ invoice

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

												PERFORMANCE			
NUMBER OF COMPUTER HARDWARE PURCHASED	10	60	R 880 000	14	14	0	None	46	46	0	None	None	100%	None	Technical specification/ approved memo/Delivery note

PRIORITY/ FOCUS AREA: COUNCIL SUPPORT

KPI ID	Number of Ordinary Council Meetings held
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Speakers Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	5	Opex	2	2	0	None	2	2	0	None	None	75%	None	Attendance Register Schedule o meetings

KPI ID	Number of Council Executive Committees Meetings held
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Speakers Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL EXECUTIVE COMMITTEES MEETINGS HELD	5	5	Opex	2	2	0	None	2	2	0	None	None	75%	None	Attendance Register Schedule of meetings

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of strategic planning session coordinated
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUA L 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R330 000	1	1	0	None	1	1	0	None	None	100%	None	Attendance Register

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUA L 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	Opex	3	+6	0	None	Not Applicable	0	0	None	None	100%	None	Copies of the signed Performance Agreements

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.
DEPART MENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUA L 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONA L SERVICE DELIVERY AND BUDGET IMPLEMENTATIO N PLAN (SDBIP) DEVELOPED.	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of annual performance report developed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Approved Copy of the Annual Performance Report

KPI ID	Number of annual report developed and tabled
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of council approved oversight report														
DEPTARTMENT / VOTE	Municipal manager's office														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of mid-year performance report tabled and assessed														
DEPTARTMENT / VOTE	Municipal manager's office														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

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

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a financial year														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Revenue														
SUB-FUNCTION / PROGRAMME	Revenue														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL	**100%**	100%	Opex	50%	50%	0	None	75%	75%	0	None	None	75%	None	Expenditure Report on Capital Projects

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	**1**	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Percentage of Households applications earning less than R3500 per month with access to free basic services
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF HOUSEHOLDS APPLICATIONS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	100%	100%	R4 500 000	100%	100%	0	None	100%	100%	0	None	None	100%	None	Indigent Register

KPI ID	Number of monthly billings conducted
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Billing Report

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
UNBUNDLING/IMPAIRMENTOF	1	1	R1M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Impairment Report

INFRASTRUCTURE ASSETS															

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated, adjudicated.														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	SCM and Assets														
SUB-FUNCTION / PROGRAMME	SCM														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE CLOSURE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	**100%**	**100%**	Opex	100%	100%	0	None	100%	100%	0	None	None	100%	None	Appointment Letter/Advert/ Tenders approved

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	0	Copy of the Annual Financial Statement

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

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of quarterly progress reports towards reviewing of Spatial Development Framework (SDF) and Land Use Scheme (LUS)
DEPTARTMENT / VOTE	**Economic Development and Planning**
FUNCTION/ DIVISION	**Spatial Planning**
SUB-FUNCTION / PROGRAMME	**Not Applicable**
INDICATOR RESPONSIBILITY (OWNER)	**GM: Economic Development and Planning**

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of quarterly progress reports towards reviewing of Spatial Development Framework (SDF) and Land Use Scheme (LUS)	New	2	R250 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Quarterly progress reports on the SDF

KPI ID	Number of quarterly progress Reports on the development of a Supplementary Valuation Roll
DEPTARTMENT / VOTE	**Economic Development and Planning**
FUNCTION/ DIVISION	**Spatial Planning**
SUB-FUNCTION / PROGRAMME	**Not Applicable**
INDICATOR RESPONSIBILITY (OWNER)	**GM: Economic Development and Planning**

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of quarterly progress Reports on the development of a Supplementary Valuation Roll	New	2	R250 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Quarterly progress reports on the Supplementary Valuation Roll

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of quarterly reports towards reviewing of the LED Strategy														
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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of quarterly reports towards reviewing of the LED Strategy	1	2	R490 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Quarterly progress reports on the LED Strategy

KPI ID	Number of quarterly reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality														
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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF QUARTERLY REPORTS ON JOINT REGIONAL INTERVENTIONS COORDINATED: TWINNING AGREEMENT WITH BEITBRIDGE MUNICIPALITY	New	2	R490 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Quarterly progress reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality

6.6 KPA 6: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

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

KPI ID	Number of Environmental awareness campaigns conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	**19**	**20**	Opex	10	10	0	None	5	5	None	Not Applicable	None	75%	None	Attendance register

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	**10**	**20**	Opex	10	9	-1	Reschedule the clean-up for quarter 3 and ensure that in future quarter 2 activities are done before the festive season rush	6	6	None	Not Applicable	None	75%	None	Invitation letter Agenda Attendance register

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	100	250	Opex	150	150	0	None	100	100	None	Not Applicable	None	100%	None	Donation letter

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of Traffic Operations conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC OPERATIONS CONDUCTED	New	48	Opex	24	24	0	None	12	12	None	None	None	100%	None	Operational Plan Attendance Register Sec 56 Issued

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	87	Opex	48	48	0	None	15	24	None	None	None	100%	None	Speed Register Sec 56 Notices issued

KPI ID	Number of Road safety awareness campaigns conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD SAFETY AWARENESS CAMPAIGNS CONDUCTED	New	12	Opex	2	2	0	None	4	1	None	None	None	100%	None	Attendance Register Programme

KPI ID	Number of Section 341 notices issued
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY OWNER)	GM Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECTION 341 NOTICES ISSUED	New	120	Opex	60	60	0	None	30	30	None	None	None	100%	None	Control document

KPI ID	Number of Traffic fines issues (Section 56)
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY OWNER)	GM Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUES (SECTION 56)	4516	3900	Opex	2400	2400	0	None	300	1200	None	None	None	100%	None	Control document



PRIORITY/ FOCUS AREA: LICENSING

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERS' LICENSE ADMINISTERED	1567	1200	Opex	600	600	0	None	300	459	+149	High demand	none	90%	none	R721 eNatis Report

KPI ID	Number of Driver's license administered
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY OWNER)	General Manager: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRIVERS LICENSE ADMINISTERED	New	864	Opex	432	432	0	None	216	312	+99	High demand	None	75%	None	R73 eNatis Report

KPI ID	Number of motor vehicle tested for Road worthy
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY OWNER)	General Manager: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED FOR ROAD WORTHY	334	299	Opex	200	200	0	None	49	49	None	Machine breakdown	Log call/write memo for authorizations to MM	75%	None	R171 eNatis Report

7. 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.

7.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICE

KPI ID	Number of Departmental Monthly/Quarterly Meeting held														
DEPTARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Technical Services														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting Manager: Technical Ser														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	2	1	-1	None	1	1	0	None	None	50%	None	Invitation Agenda Minutes Attendance register

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	kilometres of gravel roads bladed														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION / PROGRAMME	NOT Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILOMETRES OF GRAVEL ROADS BLADED	New	48 km	Opex	24km	24km	0	None	12km	12km	0	None	None	75%	None	Job cards

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF ROADS MARKED	1.008 km	2km	Opex	Not Applicable	0	0	None	1km	0	-1 km	Delay in the supply and delivery of road marking materials	Follow up with the Service Provider	0%	4th Quarter	Job cards

KPI ID	Number of road traffic signs reinstated
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD TRAFFIC SIGNS REINSTATED	New	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Job Cards

KPI ID	Square meters of Potholes patched
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	SQUARE meters of Potholes patched

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SQUARE METERS OF POTHOLES PATCHED	New	300m2	Opex	150m2	150m2	0	None	75m2	75m2	0	None	None	75%	None	Job cards

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED HUMPS CONSTRUCTED	New	2	Opex	Not Applicable	0	0	None	New Applicable	0	0	None	None	0%	None	Job cards

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

DEPARTMENT: MUNICIPAL MANAGER

KPI ID	Number of Departmental/Quarterly Meeting held
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY MEETINGS HELD	New	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Communication Forum conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Communication Forum conducted	New	4	R40 000	2	2	0	None	1	0	-1	Community Interrupts	None	50%	3th Quarter	Invitation, Programme, Attendance Register

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER	117	96	R60 000	48	121	+49	High Demand	24	55	+31	High Demand	None	183 %	None	Radio & Newspaper scripts

FEATURES RELEASED																

KPI ID	Number of bulk sms update issued
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BULK SMS UPDATE ISSUED	48	48	Opex	24	24	0	None	12	13	+1	More than anticipated	None	76%	None	SMS Update, Facebook pages and Website update issued

KPI ID	Number of Facebook pages issued
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FACEBOOK PAGES ISSUED	48	96	Opex	48	48	0	None	24	96	+72	High Demand	None	150 %	None	SMS Update, Facebook pages and Website update issued

KPI ID	Number of website updated issued
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF UPDATE WEBSITE ISSUED	48	96	Opex	48	48	0	None	12	13	0	None	None	76%	None	SMS Update, Facebook pages and Website update issued

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEECHES PRODUCED	49	48	Opex	24	29	+5	High demand	12	18	+6	High Demand	None	98%	None	Copies of the speeches produced

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER BATHO PELE	0	1	R80 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of Mayoral Imbizos conducted														
DEPTARTMENT / VOTE	Municipal Manager														
FUNCTION / DIVISION	Community Liaison Officer														
SUB-FUNCTION / PROGRAMME	community outreach														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL IMBIZOS CONDUCTED	3	4	R300 000	2	2	0	None	1	1	0	None	None	75%	None	Invitation, Programme Attendance Registers

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	R40 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invitation, Programme Attendance Registers

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Invitation, Programme Attendance Registers

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	0	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation, Programme Attendance Registers

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GENDER FORUM CONDUCTED	3	3	R60 000	1	2	+1	None	1	0	-1	The 2nd Gender forum was carried over at mid-year	It will be done in 4th Quarter	66%	4th Quarter	Invitation, Programme Attendance Registers

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000	3	2	+1	None	1	0	-1	The 2nd Gender forum was carried over at mid-year	It will be done in 4th Quarter	66%	4th Quarter	Invitation, Programme Attendance Registers

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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	2	3	R40 000	2	2	None	None	Not Applicable	1	+1	None	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of moral regeneration movement forum Coordinated and conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Moral regeneration
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM COORDINATED AND CONDUCTED	1	1	R60 000	1	1	None	None	Not Applicable	0	0	None	None	100%	None	Invitation, Programme Attendance Registers

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	5	4	R60 000	2	1	-1	None	1	2	+1	There was a special event done by the MEC to honour disabled people	None	75%	None	Invitation, Programme Attendance Registers

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	2	2	0	None	1	1	0	None	None	100%	None	Invitation, Programme Attendance Registers

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	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invitation, Programme Attendance Registers

KPI ID	Number of youth assistant conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Youth Day
INDICATOR RESPONSIBILITY	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	1	1	R300 000	Not Applicable	2	+2	None	Not Applicable	0	0	None	None	100%	None	Invitation, Programme Attendance Registers

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BURSARY BENEFICIARIES	12	6	R2.5 M	Not Applicable	None	None	None	6	6	0	None	None	100%	None	Invitation of the Committee, Memorandum, Formal Letters to the Beneficiaries

KPI ID	Number of state of municipal address conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Budget Speech
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STATE OF MUNICIPAL ADDRESS CONDUCTED	1	1	R290 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation, Programme Attendance Registers

PRIORITY/ FOCUS AREA: IDP

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	4	R 107 604	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	6	Opex	4	4	0	None	2	2	0	None	None	75%	None	Attendance Register

KPI ID	Number of COGHSTA 2022/23 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2022/2023IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Opex	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Report of the Credibility rating from the MEC Of COGHSTA

KPI ID	Number of IDP public participation conducted for all Wards
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP PUBLIC PARTICIPATION CONDUCTED FOR ALL WARDS	12	12	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Registers

KPI ID	Number of IDP Management Strategic Planning 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP MANAGEMENT STRATEGIC	12	12	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance Registers

PLANNING CONDUCTED															

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of operational risk register developed														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Risk Management														
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OPERATIONAL RISK REGISTER DEVELOPED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Approved Risk Register

KPI ID	Number of risk Management Reports Developed														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Risk Management														
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Copy of the 1st quarter Risk Management Report

KPI ID	Number of Quarterly risk management committee meetings coordinated														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Risk Management														
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY RISK	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

MANAGEMENT COMMITTEE MEETINGS COORDINATED															

SECURITY MANAGEMENT

KPI ID	Number of security Reports developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Security Management
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY REPORTS DEVELOPED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Copy of the 1st quarter Security Report

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

KPI ID	Number of Quarterly 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY INTERNAL AUDIT REPORTS PRODUCED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Copy of the 3RD Quarter Internal Audit Report

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

CORPORATE SERVICES

KPI ID	Number of Departmental Monthly/ Quarterly Meeting held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL MONTHLY/ QUARTERLY MEETING HELD	New	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register Agenda Minutes

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of Health and safety 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEALTH AND SAFETY INSPECTIONS CONDUCTED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Quarterly Inspection Reports

KPI ID	Number of Health and 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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEALTH AND SAFETY COMMITTEE MEETINGS HELD	3	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Invi tation Agenda, Minutes, Attendance register

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of Quarterly performance reports developed and assessed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED	4	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Copy of the 3rd Quarter Performance Report

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

DEPARTMENT: FINANCE

KPI ID	Number of Departmental Quarterly/Monthly Meeting held
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Finance
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY/MONTHLY MEETINGS HELD	New	4	Opex	2	2	0	None	1	1	0	None	None	75%	None	Agenda, minutes, Attendance Register

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF HOUSEHOLDS APPLICATIONS WITH ACCESS TO BASIC LEVEL OF ELETRICITY AND SOLID WASTE REMOVAL	100%	100%	Opex	100%	100%	0	None	100%	100%	0	None	None	100%	None	Updated Indigent Register

KPI ID	Irrecoverable debts Written off yearly
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTWRITTEN OFF YEARLY	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Expenditure Analysis Reports

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEBTORS AGE ANALYSIS REPORTS PRODUCED	New	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Debtors Age analysis Reports

PRIORITY/ FOCUS AREA: EXPENDITURE

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF CREDITORS AGE ANALYSIS REPORTS REDUCED	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Creditors Age analysis Reports

KPI ID	Number of payroll runs and reconciliations
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Summary of Payroll runs

KPI ID	Number of bank reconciliations compiled
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Bank Reconciliation Report

KPI ID	Number of vat 201 returns completed and submitted
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	VAT 201 Forms

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	Number of stock take conducted
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM and Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	Opex	6	6	0	None	3	3	0	None	None	75%	None	Stock taking report

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Asset Register

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

ECONOMIC DEVELOPMENT AND PLANNING

KPI ID	Number of Departmental Quarterly/Monthly Meeting held
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Economic Development and Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY/MONTHLYMEETINGS HELD	New	3	Opex	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register, Agenda, Minutes

PRIORITY FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Spatial Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY PROGRESS REPORTS ON THE SUBDIVISION AND REZONING ON PORTION OF PORTION 39 OF THE FARM MESSINA 4MT	New	2	R400 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Quarterly progress reports on subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT

KPI ID	Number of quarterly reports on Category 1 land use applications approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Spatial Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of quarterly reports on Category 1 land use applications approved	New	2	R400 000	Not Applicable	0	0	None	1	1	0	None	None	50%	None	quarterly report on Category 1 land use applications approved

PRIORITY FOCUS AREA: HUMAN SETTLMENT

KPI ID	Number of quarterly progress reports on the implementation of Low-cost Housing Projects
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION/ DIVISION	Human Settlement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY PROGRESS REPORTS ON THE IMPLEMENTATION OF LOW-COST HOUSING PROJECTS	New	2	Opex	Not Applicable	0	0	None	1	1	0	None	None	50%	None	quarterly progress reports on the implementation of Low-cost Housing Projects

KPI ID	Number of quarterly progress reports on the implementation of PHDA's
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION/ DIVISION	Human Settlement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of quarterly progress	New	2	Opex	Not Applicable	0	0	None	1	1	0	None	None	50%	None	quarterly progress reports on the implementation of PHDA's

reports on the implementation of PHDA's															

KPI ID	Number of quarterly progress reports on the implementation of Restructuring zones
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION/ DIVISION	Human Settlement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of quarterly progress reports on the implementation of Restructuring zones	New	2	Opex	Not Applicable	0	0	None	1	1	0	None	None	50%	None	quarterly progress reports on the implementation of Restructuring zones

PRIORITY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

KPI ID	Number of LED Forum meetings coordinated
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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of LED Forum meetings coordinated	New	1	R140 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation, programme, Attendance Register

KPI ID	Number of LED Workshops coordinated
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	**BASE LINE**	**ANNUAL TARGET 2022-2023**	**2022/2023 BUDGET**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD Q TARGET**	**ACTUAL 3RD Q**	**VARIANCE 3RD Q**	**REASON FOR VARIANCE 3RD Q**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of LED Workshops coordinated	New	4	R140 000	Not Applicable	0	0	None	2	2	0	None	None	50%	None	Invitation, programme, Attendance Register

KPI ID	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local Economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	1889	1889	R1.4 M	Not Applicable	0	0	None	1889	1889	0	None	None	100%	None	signed contracts

KPI ID	Number of SMME empowered through Marketing and exhibition
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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME EMPOWERED THROUGH MARKETING AND EXHIBITION	2	2	R240 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation letter, attendance register

7.6 KPA 6: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

KPI ID	Number of Departmental/Quarterly Meeting held
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL/ QUARTERLY MEETING HELD	New	4	Opex	2	1	-1	None	1	3	+2	Special items to be discussed	None	90%	None	Invitation Agenda Minutes Attendance register

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

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	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ENVIRONMENTAL CALENDAR DAY CELEBRATED	1	1	Opex	Not Applicable	0	0	None	1	1	None	Not Applicable	None	100%	None	Invitation letter Programme Attendance register Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of transport forum facilitated
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	GM: Community services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET		MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF TRANSPORT FORUM FACILITATED	1	1	Opex		2	2	0	None	1	1	None	1	None	100%	None	Invitation letter Agenda Attendance register

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

KPI ID	Number of Disaster Management Awareness Campaigns conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Disaster Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	GM: Community services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT AWARENESS CAMPAIGNS CONDUCTED	New	4	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation letter Agenda Attendance register

KPI ID	Number of Disaster Management Workshop Conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Disaster Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	GM: Community services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT WORKSHOP CONDUCTED	New	1	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invitation letter Agenda Attendance register

KPI ID	Percentage of Disaster/ Incident Responds
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Disaster Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	GM: Community services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF DISASTER/ INCIDENT RESPONDS	New	100%	Opex	100%	100%	0	None	100%	100%	0	None	None	100%	None	Invitation letter Agenda Attendance register

KPI ID	Number of Local Disaster Management Advisory Forum Conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Disaster Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY	GM: Community services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASONS FOR VARIANCE MID YEAR	3RD Q TARGET	ACTUAL 3RD Q	VARIANCE 3RD Q	REASON FOR VARIANCE 3RD Q	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LOCAL DISASTER MANAGEMENT ADVISORY FORUM CONDUCTED	New	1	Opex	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Invitation letter Agenda Attendance register

MUNICIPAL MANAGER

18/04/2023
DATE