

MUSINA LOCAL MUNICIPALITY

MID-YEAR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERFORMANCE REPORT

2022/2023 FINANCIAL YEAR

MUSINA LOCAL MUNICIPALITY PAGE 1 of 71



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:

projections for each month of;

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

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)

MUSINA LOCAL MUNICIPALITY PAGE 2 of 71



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

MUSINA LOCAL MUNICIPALITY PAGE 3 of 71



6. ORGANISATIONAL KEY PERFORMONE 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: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometre	s of Roads and	Storm water con	structed for Rhi	ino Ridge Park	new developm	nent												
DEPARTMENT / VOTE	Technical																		
FUNCTION / DIVISION	Civil and I	Mechanical Ser	vices																
SUB- FUNCTION / PROGRAMME	Not Applic																		
INDICATOR RESPONSIBILI TY (OWNER)	General N	/lanager: Techr	nical Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VA RIA NC E MID - YEA R	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF ROADS AND STORMWATE R CONSTRUCTE D FOR RHINO RIDGE PARK NEW DEVELOPMEN T	New	1	R1 M	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	0%	None	Progress report

PAGE 4 of 71 MUSINA LOCAL MUNICIPALITY



PRIORITY/ FOCUS AREA: PMI

PRIC	RITY/ FOCU	IS AREA: PMU																	
KPI ID	Number of	Tshivhongweni to	o Tshipale Brido	ge constructed															
DEPARTMENT / VOTE	Technical S	Services																	
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applica	able																	
INDICATOR RESPONSIBILITY (OWNER)	ŭ	: Technical Servic																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIVHONGWENI TO TSHIPALE BRIDGE CONSTRUCTED	Practicall y complete d	1	R10.1 M	0	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applic able	0	0	None	99%	None	Progress report/ Completion certificate
KPI ID	Number of	Nancefield Grav	eyard Construc	ted															

KPI ID	Number of N	lancefield Gravey	yard Constructed																
DEPARTMENT / VOTE	Technical Se	ervices																	
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION /	Not applicab	le																	
PROGRAMME																			
INDICATOR	Acting GM: 7	Technical Service	S																
RESPONSIBILITY																			
(OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIAN CE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACT UAL MID- YEA R	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBEROF NANCEFIELD GRAVEYARD CONSTRUCTED	New	1	R4.7 M	3.94	Not Applicable	0	0	None	Not Applic able	0	0		Not Appli cable	0	0	None	90%	None	Progress report/ Completion certificate

MUSINA LOCAL MUNICIPALITY PAGE 5 of 71



KPI ID	Number	of Tshikudini Co	mmunity Hall C	onstructed															
DEPARTMENT / VOTE	Technica	l Services																	
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting G	M: Technical Sei	rvices																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 202 2023	2022/202 22- BUDGET			ACTU AL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARI ANC E Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF TSHIKUDINI COMMUNITY HALL CONSTRUCTED	New	1	R3.6 M	1.6m	Not Applicable	0	0	None	Not Applica ble	0	0	-	Not Applic able	0	0	None	44%	None	Progress report/ Completion certificate
KPI ID	Number	of Leslev Manya	athela Stadium F	Rehabilitated															
DEPARTMENT / VOTE	Technica	l Services																	
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting G	M: Technical Sei																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)		A VAR NCE Q2		R T RIA E	ID- ACT EAR AL ARG MID T YEA	E MID- YEAR	MEASURES TO - IMPROVE - PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF LESLEY MANYATHELA STADIUM REHABILITATED	New	1	R6.5 M	R1.7m	Not Applicable	0	0	None	Not Applic able	0	0	Nor	А	ot 0 pplic ble	0	None	72%	None	Progress report/ Completion certificate

MUSINA LOCAL MUNICIPALITY PAGE 6 of 71



								M	USINA	4									
KPI ID	Numb	er of Mabvete C	ommunity Hall (Constructed															
DEPARTMENT / VOTE		ical Services	,																
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION	/ Not ap	plicable																	
PROGRAMME																			
INDICATOR RESPONSIBILITY	GM:	Technical Service	es																
(OWNER)																			
INDICATOR TITLE	BA SE LIN E	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	A REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET		MEANSOF VERIFICATI ON
NUMBER OF MABVETE COMMUNITY HALI	w	1	R 4.8m	0.300m	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Appli cable	0	0	None	0%	None	Progress report/ Completion certificate
KPI ID	Number o	of Shakadza Mul	ti-Purpose Cent	tre Constructed															
DEPARTMENT /	Technica		a r dipose cem	are constructed															
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Tech	nnical Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASO N FOR VARIAN CE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2		OR YEA	R AL	CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF SHAKADZA MULTI- PURPOSE CENTRE CONSTRUCTED	New	1	R 5.5m	0.500m	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Appl e	icabl 0	0	None	0%	None	Progress report/ Completion certificate
KPI ID	Kilometer	s of Nancefield	Ext 9&10 Paved	Road Construc	ted (Phase 2)														
DEPARTMENT /	Technica			Trodu Cononac	(1 11.00 Z)														
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GI	M: Technical Serv	vices																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	Q1 (JUL - SEPT)		Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACT UAL Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
KILOMETERS OF NANCEFIELD EXT 9&10 PAVED ROAD CONSTRUCTED (PHASE 2)	New	1.1 Km	R 7.5m	0.299m	Not Applicable	0	0	None	Not Applic able	0	0	None	Not Applicab le	0	0	None	0%	None	Progress report/ Completion certificate

MUSINA LOCAL MUNICIPALITY PAGE 7 of 71



PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID		ation of Nancef	ield Rhino Ridg																
DEPARTMENT / VOTE	Technica	l Services		-															
FUNCTION / DIVISION	Electrical	Services																	
SUB-FUNCTION / PROGRAMME	Non Appl	icable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GI	M: Technical Se	rvices																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGE T UTILISE D Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACT UAL MID- YEA R	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
ELECTRIFICATION OF NANCEFIELD RHINO RIDGE DEVELOPMENT	New	1	R 15.5 M	0	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applica ble	0	0	None	0%	None	Progress report/ Completion certificate

KPI ID	Number o	f Scada Systen	n Installed																
DEPARTMENT /	Technical	Services																	
VOTE																			
FUNCTION /	Electrical	Services																	
DIVISION																			
SUB-FUNCTION /	Non Appli	cable																	
PROGRAMME																			
INDICATOR	Acting GN	Acting GM: Technical Services																	
RESPONSIBILITY																			
(OWNER)																			
INDICATOR TITLE	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTUAL	VARIANC	REASO	MD-	ACTU	VARIAN	MEASURES TO	PROGRESS	REVISE	MEANSOF
	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	T Q2	Q2	E Q2	N FOR	YEAR	AL	CE MID-	IMPROVE	% ANNUAL	D	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE	(OCT-			VARIA	TARGE	MID-	YEAR	PERFORMANCE	TARGET	TARGET	
								Q1	DEC)			NCE Q2	ı	YEAR					
NUMBER OF	New	1	R 400 000	0	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Progress report/
SCADA SYSTEM					Applicable				Applica				Applica						Completion
INSTALLED									ble				ble						certificate

MUSINA LOCAL MUNICIPALITY PAGE 8 of 71



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	of Communication	on Strategy revi	ewed															
	Municipal	Managers Office	ce																
/ VOTE																			
FUNCTION /	Commun	cations																	
DIVISION																			
SUB-FUNCTION / PROGRAMME	Communications Municipal Manager																		
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal Manager																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REASON FOR VARIANC E Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNICATI ON STRATEGY REVIEWED	New	1	1	None	Not Applicable	0	0	None	Not Applic able	0	0	None	Not Applicabl e	0	0	None	0%	None	Copy of the communication Strategy

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

LCDL ID		FUCUS AREA.																	
KPI ID		Total Ward comn	nittee meetings	held															
DEPTARTMENT	Municipal N	Managers Office																	
/ VOTE																			
FUNCTION /	Mayor's Of	fice																	
DIVISION	-																		
SUB-FUNCTION																			
/ PROGRAMME	Municipal Manager																		
INDICATOR	Municipal Manager																		
RESPONSIBILIT	Municipal Manager																		
Y (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTUAL	VARIA	REASO	MD-	ACTU	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	T Q2	Q2	NCE	N FOR	YEAR	AL	CE MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE	(OCT-		Q2	VARIAN	TARGE	MID-	YEAR	PERFORMANCE	TARGET		
								Q1	DEC)			CE Q2	T	YEAR					
NUMBER OF	11	144	Opex	None	36	36	0	None	36	36	0	None	72	72	0	None	50%	None	Attendance
TOTAL WARD			· ·																Registers
COMMITTEE																			. 5
MEETINGS																			
HELD																			

MUSINA LOCAL MUNICIPALITY PAGE 9 of 71



KPI ID	Number /	of ward general	meeting held	-					-										
DEPTARTMENT / VOTE	Municipal	al Managers Office	ce																
FUNCTION / DIVISION	Mayor's C	Office																	
SUB-FUNCTION / PROGRAMME	Not Applic																		
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal Manager																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD-YEAR TARGET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	New		36	Opex	12	12	0	None	12	12	0	None	24	24	0	None	50%	None	Attendance Registers

KPI ID	Number of	of MPAC activities	es coordinated																
DEPTARTMENT	Municipal	Managers Office	е																
/ VOTE																			
FUNCTION /	Mayor's 0	Office																	
DIVISION																			
SUB-FUNCTION																			
/ PROGRAMME	Municipal Manager Municipal Manager																		
INDICATOR																			
RESPONSIBILIT																			
Y (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUA	VARI	REASO	MD-	ACTUA	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	Q2	L Q2	ANCE	N FOR	YEAR	L MID-	CE MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE Q1	(OCT- DEC)		Q2	VARIA NCE Q2	TARG ET	YEAR	YEAR	PERFORMANCE	TARGET		
NUMBER OF MPAC ACTIVITIES COORDINATED	10	12	Opex	Opex	2	2	0	None	2	2	0	None	4	4	0	None	50%	None	Attendance Registers

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number o	f IDP/BUDGET p	orocess plan app	oroved															
DEPTARTMENT	Economic	Development ar	nd Planning																
/ VOTE																			
FUNCTION /	IDP																		
DIVISION																			
SUB-FUNCTION	Not Applic	cable																	
/ PROGRAMME																			
INDICATOR	GM: Econ	omic Developme	ent and Planning	1															
RESPONSIBILIT																			
Y (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACT	VARI	REASO	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRE	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	T Q2	UAL	ANCE	N FOR	YEAR	MID-YEAR	MID-YEAR	IMPROVE	SS %	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)		•	VARIANCE	(OCT-	Q2	Q2	VARIAN	TARGE			PERFORMANCE	ANNUAL		
								Q1	DEC)			CE Q2	T				TARGET		
NUMBER OF	1	1	Opex	None	1	1	0	None	Not	0	0	None	1	1	0	None	100%	None	Council
IDP/BUDGET			·						Applicab										Resolution
PROCESS PLAN									le		1		1						
APPROVED																			

MUSINA LOCAL MUNICIPALITY PAGE 10 of 71



KPI ID	Number of I	Draft IDP cound	il approved																
DEPTARTME NT / VOTE	Economic D	evelopment an	d Planning																
FUNCTION/ DIVISION	IDP																		
SUB- FUNCTION / PROGRAMM E	Not applical	ble																	
INDICATOR RESPONSIBI LITY (OWNER)		mic Developme	nt and Plannino																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUAL Q2	VARIANC E Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARGE T	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Opex	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applicabl e	0	0	None	0%	None	Council Resolution

KPI ID	Number of	final IDP counci	l approved																
DEPTARTME	Economic I	Development an	d Planning																
NT / VOTE																			
FUNCTION/	IDP																		
DIVISION																			
SUB-	Not applica	ble																	
FUNCTION /																			
PROGRAMM																			
INDICATOR	CM: Fassa	mic Developme	nt and Diannin																
RESPONSIBI	GIVI: ECONO	mic Developme	nt and Planning	3															
LITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGE	ACTUAL	VARIAN	REASO	MD-	ACT	VARIA	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	VARIANCE Q1	T Q2	Q2	CE Q2	N FOR	YEAR	UAL	NCE	TO	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)				(OCT-			VARIAN	TARG	MID-	MID-	IMPROVE	TARGET		
									DEC)			CE Q2	ET	YEA	YEAR	PERFORM			
											_			R		ANCE			
NUMBER OF	1	1	Opex	Opex	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
FINAL IDP					Applicable				Applicabl				Applica						Resolution
COUNCIL									е				ble						
APPROVED							l			l	l		l	l .					

MUSINA LOCAL MUNICIPALITY PAGE 11 of 71



PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number	f Stratogic Dick	Register develo	nod															
DEPTARTMEN		Managers Offic		peu															
T / VOTE	·																		
FUNCTION / DIVISION	Risk Man	agement and Se	ecurity Services																
SUB- FUNCTION / PROGRAMME		agement/ Risk r	egister																
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023		BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FO VARIANCE Q		ACTUA L Q2	VARIANO E Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACT UAL MID- YEA R	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF STRATEGILC RISK REGISTER DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applical e	O O	0	None	Not Applica ble	0	0	None	0%	None	Copy of the Strategic Risk Register
KPI ID	Number	f rick managem	ent policy review	rod.															
DEPTARTMEN T/VOTE		Managers Offic		eu															
FUNCTION / DIVISION	Risk Man	agement and Se	ecurity Services																
SUB- FUNCTION / PROGRAMME	Risk Man	agement/ Risk (Committee																
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	YEAR	ACTUA L MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF RISK MANAGEMEN T POLICY REVIEWED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicabl e	0	0	None	Not Applica ble	0	0	None	0%	None	Council Resolution
KPI ID	Number o	f risk managem	ent strategies re	viewed															
DEPTARTMEN T/VOTE		Managers Offic																	
FUNCTION /	Risk Man	agement and Se	ecurity Services.																
SUB- FUNCTION / PROGRAMME	Risk Man	agement/ Risk N	Management Stra	ategy															
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR	TARGE T Q2	ACTUAL Q2			YEAR	ACTUA L MID- YEAR	VARIA NCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N

MUSINA LOCAL MUNICIPALITY PAGE 12 of 71



								VARIANC E Q1	(OCT- DEC)			VARIAN CE Q2	TARGE T		MID- YEAR				
NUMBER OF RISK MANAGEMEN T	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicabl e	0	0	None	0%	None	Council Resolution
STRATEGIES REVIEWED																			

KPI ID	Number of	Anti-Fraud and	corruption police	ies reviewed															
DEPTARTMEN T / VOTE	Municipal N	lanagers Office																	
FUNCTION / DIVISION	Risk Manag	gement and Sec	curity Services																
SUB- FUNCTION / PROGRAMME		gement/ Risk ma	anagement poli	су															
INDICATOR RESPONSIBILI TY (OWNER)	Municipal N																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARGET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Opex	Opex	Not applicabl e	0	0	None	Not Applica ble	0	0	None	Not Applicabl e	0	0	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

KPI ID	Number o	f security Polici	es reviewed																
DEPTARTMEN T/VOTE	Municipal	Managers Office	ce																
FUNCTION / DIVISION	Risk Man	agement and S	ecurity Services																
SUB- FUNCTION / PROGRAMME	Security S	Services/ Securi	ty committee																
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Opex	Opex	Not applicabl e	0	0	None	Not Applica ble	0	0	None	Not Applicabl e	0	0	None	0%	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 13 of 71



PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number o	f Annual audit p	olan developed																
DEPTARTMEN T / VOTE	Municipal	manager's offic	ce																
FUNCTION / DIVISION	Internal a	udit																	
SUB- FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applic able	0	0	None	0%	None	Copy of the Audit plan

KPI ID	Number of	audit committee	e charters review	wed															
DEPTARTMEN T/VOTE		nanager's office																	
FUNCTION / DIVISION	Internal au	dit																	
SUB- FUNCTION / PROGRAMME	Not Applica	able																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipal r	nanager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	1	Opex	Not applicable	0	0	None	Not Applica ble	0	0	None	Not Appli cable	0	0	None	0%	None	Council Resolution

KPI ID	Number of Internal Audit Charter Reviewed
	Municipal manager's office
T / VOTE	
FUNCTION /	Internal audit
DIVISION	
SUB-	Not Applicable
FUNCTION /	
PROGRAMME	
INDICATOR	Municipal manager
RESPONSIBILI	
TY (OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 14 of 71



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INTERNAL AUDIT	1	1	Opex	Opex	Not applicable	0	0	None	Not Applicabl e	0	0	None	Not Applica ble	0	0	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

Number of Ordinary Council Meetings held

KPI ID

INDICATOR

INDICATOR

TITLE

OUNCIL

RESPONSIBILI TY (OWNER)

NUMBER OF C 5

EXECUTIVE C

OMMITTEES

MEETINGS HELD Municipal manager

ANNUAL

TARGET

2022-2023

2022/2023

BUDGET

Opex

BUDGET

UTILISED

Q1

None

TARGET Q1

(JUL - SEPT)

BASE

LINE

DEPTARTMEN T/VOTE	Municipal	manager's office	;																
FUNCTION / DIVISION	Speakers	Office																	
SUB- FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	MD- YEAR TAR GET	ACT UAL MID- YEA R	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	6	Opex	None	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register Schedule of meetings
KPI ID	Number o	f Council Execut	ive Committees	Meetings held															
DEPTARTMEN T/VOTE	Municipal	manager's office)																
FUNCTION / DIVISION	Speakers																		
SUB- FUNCTION / PROGRAMME	Not Applic																		

TARGE

T Q2

(OCT-

DEC)

ACTUA

L Q2

VARIA

NCE

Q2

REASON

VARIANC

FOR

None

MD-

YEAR

TARGET

ACTU

AL

MID-

YEAR

VARIAN

YEAR

CE MID-

MEASURES TO

PERFORMANCE

IMPROVE

None

PROGRESS

% ANNUAL

TARGET

33%

REVISED

TARGET

None

MEANSOF

Attendance

Schedule

meetings

Register

VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 15 of 71

VARIANC

E Q1

0

REASON

VARIANCE

FOR

None

ACTUAL

Q1



PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number of	f strategic planni	ng session cool	rdinated															
DEPTARTMEN	Municipal	manager's office)																
T / VOTE																			
FUNCTION /	Strategic	Operations																	
DIVISION																			
SUB-	Not Appli	cable																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	Municipal	manager																	
RESPONSIBILI																			
TY (OWNER)																			r
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGE	ACTUA	VARIAN	REASO	MD-	ACT	VARIA	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED Q1	(JUL - SEPT)	Q1	Q1	FOR	T Q2	L Q2	CE Q2	N FOR	YEAR	UAL	NCE	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023						VARIANC	(OCT-			VARIAN	TARG	MID-	MID-	PERFORMANCE	TARGET		
								E Q1	DEC)			CE Q2	ET	YEA	YEAR				
NUMBER OF	0	NI-4	D000 000	Mana	NI-4	_		Maria	NI-4	_		Nissa	NI-4	Λ .	_	Mana	00/	Maria	Attandana
NUMBER OF STRATEGIC	2	Not	R330 000	None	Not	U	U	None	Not	U	U	None	Not	U	U	None	0%	None	Attendance
PLANNING		Applicable			Applicable				Applicab				Applic able						Register
SESSION									16				abie						
SESSION			l			1		I	1		<u> </u>	1				1		<u> </u>	

KPI ID	Number of	of performance a	agreement MSA	section 54&56 co	mpleted and signe	d.													
DEPTARTMENT / VOTE	Municipal	manager's offic	ce																
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal	manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54856 COMPLETED AND SIGNED.	3	6	Opex	None	3	3	0	None	Not Applic able	3	+3	Filling of the Gm Technic al, Commu nity and EDP Posts	3	+6	0	None	100%	None	Copies of the signed Performance Agreements

KPI ID	Number o	f organizational	service deliver	y and budget imp	olementation plan (SDBIP) develop	oed.												
DEPART MENT /	Municipal	manager's offic	е																
VOTE																			
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR	Municipal	manager																	
RESPONSIBILIT																			
Y (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIAN	REASO	MD-	ACT	VARIA	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	Q2	Q2	CE Q2	N FOR	YEAR	UAL	NCE	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1										MID-		PERFORMANCE	TARGET		

MUSINA LOCAL MUNICIPALITY PAGE 16 of 71



								100	AL MUNICIPALITY										
									(OCT- DEC)			VARIA CE Q2		YEA R	MID- YEAR				
NUMBER OF ORGANIZATION AL SERVICE DELIVERY AND BUDGET IMPLEMENTATI ON PLAN (SDBIP)	1	1	Opex	None	Not Applicable	0	0		Not Applicabl e	0	0	None	Not Applic able	0	0	None	0%	None	Council Resolution
DEVELOPED.																			
KPI ID				y and budget imp	lementation plan	(SDBIP) revie	ewed.												
DEPTARTMENT / VOTE	Municipal	manager's offic	e																
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal	manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FO VARIANCE Q1	R TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATION AL SERVICE DELIVERY AND BUDGET IMPLEMENTATI ON PLAN (SDBIP) REVIEWED.	1	1	Opex	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applic able	0	0	None	0%	None	Council Resolution
KPI ID	Number o	f annual perforn	nance report de	eveloped															
DEPTARTMENT / VOTE		manager's offic																	
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal	manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	N FOR VARIA	YEAR A	ACTU AL MID- (EAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Opex	None	1	1	0	None	Not Applicabl e	0	0	None	1 1		0	None	100%	None	Approved Copy of the Annual Performance Report

MUSINA LOCAL MUNICIPALITY PAGE 17 of 71



KPI ID	Missoules		decorded at 11	-1-1I															
		f annual report d		abled															
DEPTARTMENT	Municipal	manager's office	3																
/ VOTE																			
FUNCTION /	Strategic	Operations																	
DIVISION																			
SUB-FUNCTION / PROGRAMME	Not Applic	able																	
INDICATOR	Municipal	manager																	
RESPONSIBILIT Y (OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED	TARGET Q1 (JUL -	ACTUAL Q1	VARIANCE Q1	REASON FOR	TARGE T Q2	ACTUAL Q2	VARIA NCE	REASO N FOR		ACT UAL	VARIAN CE MID-	MEASURES TO IMPROVE	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
		2022-2023		Q1	SEPT)			VARIANCE Q1	(OCT- DEC)		Q2	VARIAN CE Q2	TARG ET	MID- YEA R	YEAR	PERFORMANCE	TARGET		
NUMBER OF	1	1	Opex	None	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
ANNUAL			'		Applicable	j ,			Applica				Applica						Resolution
REPORT									ble				ble						
DEVELOPED																			
AND TABLED																			
																	·		
KPI ID		f council approve		ort															
DEPTARTMENT / VOTE	Municipal	manager's office	3																
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION / PROGRAMME	Not Applic	able																	
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal	manager																	
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON FOR	TARG	ACTUA	VARIAN	REAS	MD-	ACTUA	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	Q1 (JUL - SEPT)	Q1	Q1	VARIANCE Q1	ET Q2 (OCT- DEC)	L Q2	CE Q2	ON FOR VARIA NCE Q2	YEAR TARGE T	L MID- YEAR	CE MID- YEAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF	1	1	Opex	None	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
COUNCIL	•	ı ' l	Open		Applicable	"	Ĭ	110.10	Applic	ŭ	· ·	110.10	Applicab	Ŭ		110110	0,0	110110	Resolution
APPROVED		i l			, thbcap.ic				able				le						11000144011
OVERSIGHT		i l				j ,													
REPORT		i l				j ,													
-								•		•					•		•	•	
KPI ID	Number o	f mid-year perfor	rmance report to	abled and assess	sed														
DEPTARTMENT / VOTE	Municipal	manager's office	•	,		,	<u>, </u>												
FUNCTION / DIVISION	Strategic	Operations																	
SUB-FUNCTION	Not Applic	cable																	
/ PROGRAMME																			
INDICATOR RESPONSIBILIT Y (OWNER)	Municipal	manager																	
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANO	CE REASON	TARG	E ACTU	A VARIA	REAS	MD-	ACT	VARIA	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	(JUL - SEPT		Q1	FOR VARIANCE Q1	T Q2	L Q2	NCE Q2	ON FOR VARIA NCE	YEAR TARGE	UAL	NCE MID- YEAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 18 of 71



NUMBER OF	1	1	Opex	None	Not Applicable	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
MID-YEAR									Applicab				Applicab						Resolution
PERFORMANCE									le				le						
REPORT																			
TABLED AND																			
ASSESSED																			

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

Number of Litigation Register Developed for cases initiated or defended (Updated)

CORPORATE SERVICES

Corporate Services

Legal Division

KPI ID

VOTE FUNCTION /

DIVISION

DEPTARTMENT /

FOCUS AREA: LEGAL SERVICES

SUB-FUNCTION /	Not App	licable																	
PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	General	Manager Corpor	ate																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACT UAL MID - YEA R	VARI ANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	1	1	R 100 000	1	1	1	0	None	1	1	0	None	1	1	0	None	50%	None	Copy of the Litigation Register
KPI ID	Number	of Policy handbo	ack vetted																
DEPTARTMENT / VOTE		te Services	ok vetted																
FUNCTION / DIVISION	Legal Di																		
SUB-FUNCTION / PROGRAMME	Not App																		
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Corpor	ate																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1				VARIAN CE Q2	REAS ON FOR	MD- YEA R	ACT UAL MID-	VARI ANCE MID-	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

DEC)

VARIA NCE Q2

TAR

GET

YEA

R

YEAR

PAGE 19 of 71 MUSINA LOCAL MUNICIPALITY

Q1



								Le	CAL MUNICIPAL	ITY										
NUMBER OF POLICY HANDBOOK VETTED	1	1	Opex	opex	Not Applicable	0	0	None	Not Applic able	0	0		Not Applica ble	0 0	1	None	None	0%	None	Copy of the policy handbook
	DDIODITI	#500U0 AD5A					-			•										
KPI ID		// FOCUS AREA			JEMEN I lementing its workp	lace ckille plan														
DEPTARTMENT	Finance	ge or murricipanty	s buuget actua	ily sperit on imp	ementing its workp	ilace skills platt														
/ VOTE																				
FUNCTION / DIVISION	Revenue																			
SUB-FUNCTION / PROGRAMME	Revenue																			
INDICATOR RESPONSIBILIT Y (OWNER)	CFO																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANC E Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VAR MID-	IANCE YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALI TY'S BUDGET ACTUALLY SPE NT ONIMPLEME NTING ITS WORKPLACE SKILLS PLAN	100%	100%	Opex	0	0	0	0	None	R163 656.65	25%	25%	None	50%	50%	0		None	50%	None	Expenditure report on WSP
KPI ID	Number	of vacant posts fill	ed																	
DEPTARTMENT / VOTE	Corporate		ou																	
FUNCTION / DIVISION	Human R	esource Manage	ment																	
SUB-FUNCTION / PROGRAMME	Not applic	cable																		
INDICATOR RESPONSIBILIT		Manager: Corpora																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON I VARIANCE C	11 (ARGET 12 OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARI ANC E Q2	YEA R TAR	UAL MID	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VACANT POSTS FILLED (Senior Managers)	3	R290 000	R300 000	None	Not Applicable	0	0	None	1		1	0	None	1		0	None	33%	None	Job advertised Appointment letter

KPI ID	Number of Competency assessment, vetting and screening conducted
DEPTARTMENT	Corporate Services
/ VOTE	
FUNCTION / DIVISION	Human Resource Management
DIVISION	
SUB-FUNCTION	Not applicable
/ PROGRAMME	
INDICATOR	General Manager: Corporate Services

MUSINA LOCAL MUNICIPALITY PAGE 20 of 71



								DCAL MUNICIPALITY										
INDICATOR BASE TITLE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TAR GET	ACTU AL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER COMP 3 ETENCY ASSES SMENTS, VETTING AND SCREENING CONDUCTED (Senior Managers)	5	R290 000		3	4	+1	Candidates for 3 General Managers and MM positions assessed	1	0	-1	Asse ssme nt done in 1 st quart er	4	4	+1	None	80%	None	Order number

KPI ID	Protective	e clothing purch	ased																
DEPTARTMEN T/VOTE		e Services																	
FUNCTION / DIVISION	Human R	esource Manag	ement																
SUB- FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILI TY (OWNER)		Manager: Corpo																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACT UAL Q2	VARIA NCE Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	1	2	R 2.4 M	None	Not Applicable	0	0	None	1	1	0	None	1	1	0	none	100%	0	Invoice Delivery Note

KPI ID	Medical s	urveillance cond	ducted																
DEPARTMENT / VOTE	Corporate	Services																	
FUNCTION / DIVISION	Human R	esource Manag	ement																
SUB- FUNCTION / PROGRAMME	Not applic																		
INDICATOR	General N	Manager: Corpo	orate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MEDICAL SUR VEILLANCE CONDUCTED	1	1	R2.6 M	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applic able	0	0	To be realised in the 4 th quarter	0	0	Invoice Medical Reports

MUSINA LOCAL MUNICIPALITY PAGE 21 of 71



KDLID	Miss. 1	4 Formula	1	and the section of	1															1
KPI ID		of Employee we	iness programi	ne implemented	1															
DEPTARTMEN T/VOTE	Corporate	Services																		
FUNCTION /	Human R	esource Manag	ement																	
DIVISION		occurro manag	01110111																	
SUB-	Not applic	cable																		
FUNCTION / PROGRAMME	Trot appli	545.0																		
INDICATOR	General I	Manager: Corpo	orate Services																	
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTUAL	VARIA	REASO	MD-		TUAL	VARIAN	MEASURES			
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	T Q2 (OCT- DEC)	Q2	NCE Q2	N FOR VARIA NCE Q2	YEAR TARG T		D- EAR	CE MID- YEAR	IMPROVE PERFORMAN	ICE TARGET	AL TARGE	VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME IMPLEMENTE D	2	4	R88 000		1	1	0	None	1	1	0	0	2	2		0	None	50%	0	Attendance register Women's Day / Programme / Fun Day
KPI ID																				
DEPTARTMEN T/VOTE	Corporate	Services		•																
FUNCTION / DIVISION	Human R	esource Manag	ement																	
SUB-	Human Resource Management Not applicable																			
FUNCTION / PROGRAMME	Not applicable IE																			
INDICATOR	General I	Manager: Corpo	orate Services																	
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARI	A REAS			ACTUA	VARIAN	MEASURES	TO PROGRE	S REVISE	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	(JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	Q2 (OCT- DEC)	Q2	NCE Q2	N F VARI CE Q	AN R			CE MID- YEAR	IMPROVE PERFORMAN	% ANNU TARGET	AL TARGE	VERIFICATION
NUMBER OF EMPLOYEES AND LEARNERS TRAINED AS PER WORKPLACE SKILL PLAN	61	49	R1 220 000	None	Not Applicable	0	0	None	Not Applicabl e	15	34	Regis tion to take place Jan (3 q)	stra 25		15	10	Employees to reminded to register in 3 rd (0	Implementation Plan
KPI ID			and bald																	
DEPTARTMEN T/VOTE		our forum meeti e Services	ngs neid																	
FUNCTION / DIVISION	Human R	esource Manag	ement																	
SUB-	Not applie	cable																		
FUNCTION / PROGRAMME																				
INDICATOR RESPONSIBILI TY (OWNER)	General I	Manager: Corpo	orate Services																	_
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARG	ACTUA	VARIAN	REAS	MD-	ACTU	VARIAN	MEAS	URES TO	PROGRESS 9	REVISED	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	(JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	ET Q2 (OCT- DEC)		CE Q2	ON FOR	YEAR TARG ET	AL MID- YEAR	CE MID YEAR	- IMPRO		ANNUAL TARGET	TARGET	VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 22 of 71



									LOCAL MOR										
LOCAL LABOUR FORUM MEETINGS HELD	3	4	Opex	Opex	1	1	0	None	1	1	0	none	2	2	0	none	50%	0	Attendance Registers Minutes
KPI ID	Number	of WSP submitte	ed to LGSETA																
DEPTARTMEN T/VOTE	Corporate	Services																	
FUNCTION / DIVISION	Human R	esource Manag	ement																
SUB- FUNCTION / PROGRAMME	Not applic	able																	
INDICATOR RESPONSIBILI TY (OWNER)	General N	Manager: Corpo	orate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REA SON FOR VAR IAN CE Q2	MD- YEA R TAR GET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Opex	None	Not Applicable	0	0	None	Not Applica ble	0	0	Non e	Not Appli cabl	0	0	0	0%	0	Acknowledgeme nt letter

KPI ID	Number c	of Employment Er	quity Report de	veloped and sub	mitted to Departmen	nt of Labour										-			
DEPTARTMEN T/VOTE	Corporate	e Services																	
FUNCTION / DIVISION	Human R	Resource Manager	ment																
SUB- FUNCTION / PROGRAMME	Not applic	able																	
INDICATOR RESPONSIBILI TY (OWNER)	General Manager: Corporate Services BASE ANNUAL 2022/2023 BUDGET TARGET Q1 ACTUAL VARIANCE REASON TARG ACTUAL VARI REA MD- ACTUAL VARIANCE MEASURES TO PROGRESS REVISED MEANSOF LINE TARGET BUDGET UTILISED (JUL-SEPT) Q1 Q1 FOR ET Q2 Q2 ANCE SON YEAR MID-YEAR MID-YEAR IMPROVE % ANNUAL TARGET VERIFICATION																		
INDICATOR TITLE									TARG ET Q2 (OCT- DEC)		VARI ANCE Q2								
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Opex	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	None	0	0	To be realised in 3 rd quarter	0	0	Acknowledgem ent letter

MUSINA LOCAL MUNICIPALITY PAGE 23 of 71



									IV	NUSIN	A									
KPI ID	Number of	of organisation	nal structure rev	ewed																
DEPTARTMEN T/VOTE	Corporate	e Services																		
FUNCTION / DIVISION	Human R	esource Man	agement																	
SUB- FUNCTION / PROGRAMME	Not applie	cable																		
INDICATOR RESPONSIBILI TY (OWNER)	General I	Manager: Cor	porate Services																	
INDICATOR TITLE	LINE TARGET 2022-2023 BUDGET UTILISED Q1 Q1 Q1 FOR VARIANCE Q1 Q1 POR VARIANCE Q2 QCT-DEC) Q2 ANCE Q2 VARIANCE Q2															MEANSOF VERIFICATION				
NUMBER OF O RGANISATION AL STRUCTUR E REVIEWED	1	1	Opex	None	Not Applie	cable 0	0	No	ne	Applica	0	0	None	Applica	0	0		0	0	
	1 1 Opex None Not Applicable 0 0 None Not Applicable 0 0 None Not Applica ble 0 0 N																			
KPI ID	Applica ble Applica ble the 4th quarter Resolution FOCUS AREA: INFORMATION TECHNOLOGY Number of offices linked via MPLS Corporate Services																			
DEPARTMENT / VOTE	FOCUS AREA: INFORMATION TECHNOLOGY Number of offices linked via MPLS																			
FUNCTION / DIVISION	FOCUS AREA: INFORMATION TECHNOLOGY Number of offices linked via MPLS Corporate Services Information Technology																			
SUB-FUNCTION / PROGRAMME	FOCUS AREA: INFORMATION TECHNOLOGY Number of offices linked via MPLS Corporate Services Information Technology Not Applicable																			
INDICATOR RESPONSIBILITY (OWNER)	FOCUS AREA: INFORMATION TECHNOLOGY Number of offices linked via MPLS T/ Corporate Services Information Technology Not Applicable General Manager Corporate Services																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022- 2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	Q2	AL VAI Q2	RIANCE	REASON FOR VARIANCE Q2	MD- YEAR TARGE	ACTUA MID- YEAR	L VARIANO MID-YEA		% ANNUA		MEANSOF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	4	4	R692 000	None	Not Applicable	0	0	None	Not Applicable	0	0		None	Not Applicab	0	100%	none	0	0	System report/ Approved memo for VoIP repair
KPI ID	Virtual S	orvore																		
DEPARTMENT / VOTE		te Services																		
FUNCTION / DIVISION	Informat	ion Technolog	ју																	
SUB-FUNCTION / PROGRAMME	Not App	licable																		
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate Services																	
INDICATOR TITLE	BASE LINE	ANNL TARG 2022-	ET BUD			ARGET Q1 JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASC FOR VARIAI Q1	NCE (AL Q2	VARI RE ANC SC E Q2 FO VA AN E C	ON YEAR OR TARC IRI ET IC		NCE	IMPROVE %			MEANSOF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 24 of 71



Awaiting

Evaluation.

note

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										OCAL MUNICIPALITY										
VIRTUAL	New	3	R1.2	M No	ne	Not Applicable	0	0	None	No		0	None	Not	0	100%	none	0	0	Technical
SERVERS										Apı				Applic						specification
										abl	е			able						
KPI ID			icensing purcha	ased																
DEPARTMENT /	Corporat	te Services																		
VOTE																				
FUNCTION / DIVISION	Informati	ion Technolog	ly .																	
SUB-FUNCTION /	NI-4 A1	: l- l -																		
PROGRAMME	Not Appl	icable																		
INDICATOR	Conorol	Managar Car	porate Services																	
RESPONSIBILITY	General	ivialiagei Coi	purate Services																	
(OWNER)																				
INDICATOR	BASE	ANNUAL	2022/202	3 BUDGE	T TARG	FT 01 4	ACTUAL	VARIANCE	REASON	TARG	ACTU	VARIA	REAS	MD-	ACTU	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET				21	Q1	FOR	ET Q		NCE	ON	YEA		CE MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	(000	,		٦.	VARIANCE			Q2	FOR	R		YEAR	PERFORMANCE	TARGET		
									Q1	DEC)		~-	VARIA	TAR	YEAR					
										520,			NCE	GET						
													Q2							
NUMBER OF	2	2	R 2 M	none	Not Ap	plicable 0)	0	None	2	1	2	Ms	2	1	-1	To be realised in	25%	3 rd Quarter	Software
SOFTWARE													Office				the 3 rd or 4 th			certificate/ invoice
LICENSING													proces				quarter after the			
PURCHASED													s will				SCM process is			
													begin after				finalised			
													appoin tment							
													of							
													service							
													provid							
													er for							
													ICT							
													hardw							
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													tender							
	l .						I					11			l I					
KPI ID	Number	of Computer I	Hardware purch	hased																
DEPARTMENT /		te Services	iaiawaie puici	iaoou																
VOTE	Corpora	ic Colvidos																		
FUNCTION /	Informati	ion Technolog	ıv																	
DIVISION			,,																	
SUB-FUNCTION /	Not Appl	icable																		
PROGRAMME																				
INDICATOR	General	Manager Cor	porate Services																	
RESPONSIBILITY																				
(OWNER)																				
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE				ACTUAL					
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	Q2	Q2	Q2	FOR		AR	MID-	MID-YEA		% ANNU	AL TARGET	VERIFICATION
		2022-		Q1	SEPT)			VARIANCE	(OCT-		I	VARIAN	NCE TA	RGET	YEAR		PERFORMAN	CE TARGET		
		2023				1		Q1	DEC)		1	Q2								
NUMBER OF	10	44	R 880 000		Not	14	+14	10 laptops	Not	0	0	Advertis	ed No	ot	14	-30	To be realised	in 25%	0	Technical
COMPUTER		•			Applicable	'	· ·	for	Applicable	-	1	tender h		plicable	''		the 3 rd quarter		_	specification/
HARDWARE					FF			councillors	FF		1	been	7 49	,			after evaluation	n		approved
PURCHASED								and 1 for			1	closed.					and adjudication			memo/Delivery
1	1				l			MM and 3			1	Awaiting	, I		1	1	of tondod	I	1	noto

MUSINA LOCAL MUNICIPALITY PAGE 25 of 71

MM and 3

for GMs



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

DEPTARTMENT	L/DL ID	- ·	5 h 4	1 0 11 1		0	1 20 10 6	, ,												
VOTE FUNCTION Revenue FUNCTION Revenue FUNCTION Revenue FUNCTION Revenue FUNCTION FUNCTI	KPI ID		e of Municipality	rs Capital budge	t actually spent of	n Capital projects	s submitted to fi	nance for a finan	ciai year											
FUNCTION DIVISION SUB-FUNCTION SUB-FUNCTION PROGRAME INDICATOR RESPONSIBILIT YOWNER) BASE ANNUAL TARGET 2022/2023 BUDGET UTILISED Q1 Q1 Q1 Q1 Q1 Q1 Q1 Q		Finance																		
DIVISION SUB-FUNCTION / PROGRAMME NDICATOR RESPONSIBILIT Y (OWNER)																				
SUB-FUNCTION PROGRAME INDICATOR RESPONSIBILIT (OWNER)		Revenue																		
PROGRAMME	DIVISION																			
INDICATOR RESPONSIBILIT Y (OWNER) INDICATOR TITLE BASE TARGET 2022-2023 BUDGET UTILISED Q1 (JUL-SEPT) Q1 UTILISED Q1 (JUL-SEPT) Q1 UTILISED Q1 (JUL-SEPT) Q1 UTILISED Q1 UTI	SUB-FUNCTION	Revenue																		
RESPONSIBILITY (OWNER) INDICATOR TITLE BASE ANNUAL TARGET 2022-2023 DUGET UTILISED Q1 PERCENTAGE OF MUNICIPALITY'S CAPITAL PROJECT ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL PROJECTS REASON TARGE ACTU VARIANCE Q1 VARIANCE Q1 VARIANCE Q1 VARIANCE Q1 VARIANCE Q1 VARIANCE Q1 VARIANCE Q2 VARIANCE Q1 VARIANCE Q2 VARIANCE Q1 VARIANCE NID- YEAR MID- YEAR M	/ PROGRAMME																			
Y (OWNER) INDICATOR TITLE BASE LINE ANNUAL LINE TARGET 2022-2023 BUDGET UTILISED Q1 ACTUAL SEPT) ACTUAL Q1 VARIANCE Q1 FOR VARIANCE Q1 ACTUAL SEPT) ACTUAL Q1 VARIANCE Q1 VARIANCE Q1 FOR VARIANCE Q1 FOR VARIANCE Q1 ACTU AL Q2 (OCT- DEC) None FOR VARIANCE Q2 VARIANCE PERFORMANCE TARGET VARIAN MEASURES TO IMPROVE PERFORMANCE TARGET VERIFICATION TARGET VARIAN MEASURES TO IMPROVE PERFORMANCE TARGET VERIFICATION TARGET VARIAN MEASURES TO IMPROVE PERFORMANCE TARGET VERIFICATION TARGET VARIAN VERA R None FOR VERIFICATION TARGET VARIAN VERA R VARIAN C E MID YEAR R None FOR VERIFICATION TARGET VARIAN C E MID YEAR R None FOR VERIFICATION TARGET VARIAN C E MID YEAR R None FOR VERIFICATION TARGET VARIAN C E MID YEAR R None FOR VERIFICATION TARGET TARGET VARIAN C E MID YEAR R None FOR VERIFICATION TARGET TARGET TARGET VARIAN C E MID YEAR R None FOR VERIFICATION TARGET TARGET TARGET TARGET TARGET VARIAN C E MID YEAR R NO NONE FOR VERIFICATION TARGET TAR	INDICATOR	CFO																		
INDICATOR TITLE BASE LINE LINE LINE LINE LINE LINE LINE LIN	RESPONSIBILIT																			
TITLE LINE TARGET 2022-2023 BUGET UTILISED Q1 UTILISED Q1 Q1 PERFORMANCE Q1 VARIANCE Q1 PERFORMANCE Q1 VARIANCE Q1 PERFORMANCE Q1 VARIANCE Q2 (OCT- DEC)	Y (OWNER)																			
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL AND FINANCIA	INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTU	VARI	REAS	MD-	ACT	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL AND FINANCIA	TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	T Q2	AL Q2	ANCE	ON	YEAR	UAL	CE MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCIAL			2022-2023		Q1	SEPT)		-	VARIANCE		1		FOR	TARGE	MID-	YEAR	PERFORMANCE	TARGET		
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL						'			Q1			~-	VARI	Т	YEA					
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL										DLO,			ANC		R					
OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL													E Q2							
OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL	PERCENTAGE	100%	100%	Opex	Opex	25%	25%	0	None	50%	50%	0	None	50%	50%	0	None	50%	None	Expenditure
MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL	OF			· .	'															Report on Capital
CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL	MUNICIPALITY'S																			
BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL																				.,
ACTUALLY SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL																				
SPENT ON CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL																				
CAPITAL PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL	SPENT ON																			
PROJECTS SUBMITTED TO FINANCE FOR A FINANCIAL																				
SUBMITTED TO FINANCE FOR A FINANCIAL																				
FINANCE FOR A FINANCIAL																				
FINANCIAL																				
YEAK											1	1								
	YEAR										1	1								

KPI ID	Submiss	sion of budget	time schedule	to council															
DEPTARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Revenu	е																	
SUB-FUNCTION / PROGRAMME	Revenu	9			•	•		•		•			•	•	•		•		
INDICATOR RESPONSIBILITY (OWNER)	CFO																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022- 2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Opex	Opex	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 26 of 71



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID		of Households			00 may maanahith .														
		oi Households a	applications ear	ning less than R35	ou per month with a	access to free I	Dasic Services												
DEPTARTMEN T / VOTE	Finance																		
FUNCTION / DIVISION	Revenue																		
SUB-	Revenue																		
FUNCTION / PROGRAMME																			
INDICATOR RESPONSIBILI TY (OWNER)	CFO																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	MD- YEAR TARG ET	AC TU AL MI D- YE AR	VARI ANC E MID- YEA R	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
PERCENTAGE OF HOUSEHOLDS APPLICATION S EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES		100%	R4 500 000	Opex	100%	100%	0	None	100%	100%	0	None	100%	10 0%	0	None	100%	None	Indigent Register
	Number of mor	nthly billings cond	ducted																
FUNCTION / DIVISION	Revenue																		
SUB- FUNCTION /	Revenue																		

ENT / VOTE																			
FUNCTION	Revenue																		
/ DIVISION																			
SUB-	Revenue																		
FUNCTION																			
PROGRAM																			
ME																			
INDICATOR	CFO																		
RESPONSI																			
BILITY																			
(OWNER)																T			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED	TARGET	ACTUAL	VARIANCE	REASON FOR	TARG	ACTUA	VARIA	REASO N FOR	MD- YEAR	AC TU	VARIA NCE	MEASURES TO IMPROVE	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
IIILE	LINE	2022-2023	BUDGET	Q1	Q1 (JUL - SEPT)	Q1	Q1	VARIANCE	ET Q2	L Q2	NCE	VARIA	TARG	AL	MID-	PERFORMANCE	TARGET	TARGET	VERIFICATION
		2022-2023		Q I	SLF1)			Q1	(OCT- DEC)		Q2	NCE	ET	MI	YEAR	FERFORWANCE	TARGET		
								٦.	DEC)			Q2		D-	,				
														YE					
														AR					
NUMBER	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Billing Report
OF																			
MONTHLY BILLINGS																			
CONDUCTE																			
D		1		I	1	I	ı		1			1	1			1			

MUSINA LOCAL MUNICIPALITY PAGE 27 of 71



PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundlin	g/impairment of	infrastructure ass	ets															
DEPTARTM	Finance																		
ENT / VOTE																			
FUNCTION /	Assets																		
DIVISION																			
SUB-	Assets																		
FUNCTION /																			
PROGRAM ME																			
	CFO																		
RESPONSI	CFO																		
BILITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023B	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGE	ACTUA	VARIA	REASO	MD-	ACT	VARIA	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	UDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	T Q2	L Q2	NCE Q2	N FOR	YEAR	UAL	NCE	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1				VARIANCE	(OCT-			VARIA	TAR	MID-	MID-	PERFORMANCE	TARGET		
								Q1	DEC)			NCE Q2	GET	YEA	YEAR				
									,					R					
UNBUNDLI	1	1	R1M	None	Not Applicable	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Impairment
NG/IMPAIR									Applica				Applic						Report
MENTOF									ble				able						
INFRASTR																			
UCTURE ASSETS																			
ASSETS		<u> </u>	1		1	<u> </u>	1	<u> </u>	l	l	l	I							1

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Awardin	g of tenders with	in 90 days of th	e closure of ten	der submissions	of bids evaluated	l, adjudicated.												
DEPTARTMEN	Finance																		
T / VOTE																			
FUNCTION /	SCM an	d Assets																	
DIVISION																			
SUB-	SCM																		
FUNCTION /																			
PROGRAMME	050																		
INDICATOR RESPONSIBILI	CFO																		
TY (OWNER)																			
INDICATOR	BAS	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIAN	REAS	MD-	ACT	VARI	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	E	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	Q2	Q2	CE Q2	ON	YEAR	UAL	ANCE	IMPROVE	ANNUAL	TARGET	VERIFICATION
111111	LINE	2022-2023	BODOLI	Q1	SEPT)	Q I	Q i	VARIANCE	(OCT-	Q2	CL Q2	FOR	TARG	MID-	MID-	PERFORMANCE	TARGET	TARGET	VERNIOATION
		2022 2020		۵.	02.1,			Q1	DEC)			VARIA	ET	YEA	YEAR	1 LIG ORGANIZATOL	TARGET		
									DLC)			NCE		R					
												Q2							
AWARDING	100%	100%	Opex	Opex	100%	0	-100%	Advertised	100%	100%	0	None	100%	100	0	None	100%	None	Appointment
OF TENDERS								tenders						%					Letter/Advert/
WITHIN 90								closing date											Tenders
DAYS OF THE								was 30											approved
CLOSURE OF								September											
TENDER								2022											
SUBMISSSION																			
S OF BIDS																			
EVALUATED,																			
ADJUDICATED																			
•																			

MUSINA LOCAL MUNICIPALITY PAGE 28 of 71



PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of	of GRAP compliant	t annual financia	al statements pro	duced														
DEPTARTME NT / VOTE	Finance																		
FUNCTION / DIVISION	Financial	management																	
SUB- FUNCTION /	Financial	management																	
PROGRAMM E																			
INDICATOR RESPONSIBI	CFO CFO																		
LITY (OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENT S PRODUCED	1	1	Opex	Opex	1	1	0	None	Not Applicabl e	0	0	None	1	1	0	None	100%	None	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: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number o	f LED Strategy r	eviewed																
DEPTARTME		c Development a																	
NT / VOTE																			
FUNCTION/	Local eco	onomic Develop	ment																
DIVISION																			
SUB-	Not Appli	icable																	
FUNCTION / PROGRAMM																			
F	GM: Economic Development and Planning																		
INDICATOR	GM: Economic Development and Planning																		
RESPONSIBI	GM: Economic Development and Planning																		
LITY	GM: Economic Development and Planning																		
(OWNER)	GM: Economic Development and Planning																		
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGE	ACTUA	VARI	REAS	MD-	ACT	VARIA	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED Q1	Q1 (JUL -	Q1	Q1	VARIANCE Q1	T Q2	L Q2	ANCE	ON	YEAR	UAL	NCE	IMPROVE	ANNUAL	TARGET	VERIFICATIO
		2022-2023			SEPT)				(OCT-		Q2	FOR	TARG	MID-	MID-	PERFORMANCE	TARGET		N
									DEC)			VARI	ET	YEA	YEAR				
												ANCE		R					
												Q2							
NUMBER OF LED	New	1	R250 000	None	Not	0	U	None	Not	U	U	None	Not	U	U	None	0%	None	Copy of the LED Stretegy
STRATEGY					Applicable				Applicab				Applica						LED Stretegy
REVIEWED									le				ble						
KLVILVVED	l .			l	l						L	l	1	l .				l .	

MUSINA LOCAL MUNICIPALITY PAGE 29 of 71



PRIORITY/ FOCUS AREA: TOWN PLANNING

		I 1/ FUCUS ARE																	
KPI ID	Number of	f Supplementary	Valuation Roll	developed															
DEPTARTMEN	Economic	Development ar	nd Planning																
T / VOTE																			
FUNCTION/	Spatial P	anning and Land	Use Managem	ent															
DIVISION																			
SUB-	Not applie	cable																	
FUNCTION / PROGRAMME	IME																		
INDICATOR	CM: Foor	omio Dovolonmo	nt and Dlannin	~															
RESPONSIBILI	GM: Economic Development and Planning																		
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARGE	ACTU	VARIA	REASO	MD-	ACT	VARI	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	T Q2	AL Q2	NCE Q2	N FOR	YEAR	UAL	ANC	IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2022-2023		Q1					(OCT-			VARIAN	TAR	MID-	E	PERFORMANCE	TARGET		ON
									DEC)			CE Q2	GET	YEA	MID-				
														R	YEA				
							_								R				
NUMBER OF	1	1	R490 000		Not Applicable	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Copy of the
SUPPLEMENT ARY									Applica				Applic able						Valuation
VALUATION									ble				able						roll
ROLL																			
APPROVED																			
BY COUNCIL																			
					1				•						•	ı			

MUSINA LOCAL MUNICIPALITY PAGE 30 of 71



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 av	wareness camp	aigns conducted															
DEPTARTMEN T/VOTE	Community		wareness camp	aigns conducted															
FUNCTION / DIVISION	Waste Mar	agement, Parks	& Recreation Se	ervices															
SUB- FUNCTION / PROGRAMME	MME DR GM: Community Services SIBILI																		
INDICATOR RESPONSIBILI TY (OWNER)	LI GM: Community Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF ENVIRONMEN TAL AWARENESS CAMPAIGNS CONDUCTED	16	20	Opex	OPEX	5	5	0	None	5	5	0	None	10	10	0	None	50%	None	Attendance register

KPI ID	Number of	of Environmental cl	ean-up campaiç	gns conducted															
DEPTARTMEN	Commun	ity Services																	
T / VOTE																			
FUNCTION /	Waste Ma	anagement, Parks	& Recreation Se	ervices															
DIVISION																			
SUB-	Not Appli	cable																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	GM: Com	munity Services																	
RESPONSIBILI																			
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTUA	VARIA	REASO	MD-	ACTUA	VARIANC	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	T Q2	L Q2	NCE	N FOR	YEAR	L MID-	E MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2022-2023		Q1	SEPT)			VARIANCE	(OCT-		Q2	VARIAN	TARGE	YEAR	YEAR	PERFORMANCE	TARGET		ON
								Q1	DEC)			CE Q2	Т						
NUMBER OF	12	20	Opex	OPEX	5	5	0	None	5	4	-1	Lack of	10	9	-1	Reschedule the	45%	None	Invitation
ENVIRONMEN												participa				clean-up for			letter
TAL CLEAN												tion by				quarter 3 and			Agenda
UP												the				ensure that in			Attendance
CAMPAIGNS												commun				future quarter 2			register
CONDUCTED												ity due				activities are			
												to the				done before the			
												festive				festive season			
									1		1	season				rush			

MUSINA LOCAL MUNICIPALITY PAGE 31 of 71



KPI ID	Plant tref	es to green Musina a	and mitigate cli	mate change in	npacts	-		-		-	-								
DEPTARTMEN T/VOTE	Communi	nity Services																	
FUNCTION / DIVISION		Management, Parks &	≰ Recreation Se	rvices															
SUB- FUNCTION / PROGRAMME	Not Applic	able																	
INDICATOR RESPONSIBILI TY (OWNER)	GM: Community Services GM: Community Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	AC TU AL MI D- YE AR	VARI ANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	250	Opex	OPEX	100	100	0	None	50	50	0	None	150	150	0	None	60%	None	Donation letter

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID		f road blocks cond																	
DEPTARTMEN T/VOTE	Communi	ty Services																	
FUNCTION / DIVISION	Traffic																		
SUB- FUNCTION / PROGRAMME	Not applic	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	.I General Manager: Community Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIAN CE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANC E Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	Opex	OPEX	12	12	0	None	12	12	0	none	24	24	0	none	50%	none	Operational Plan Attendance Register Sec 56 Issued

MUSINA LOCAL MUNICIPALITY PAGE 32 of 71



KPI ID	Number of	speed enforcer	ment conducted																
DEPTARTMENT / VOTE	Community	Services																	
FUNCTION / DIVISION	Traffic Law	Enforcement																	
SUB-FUNCTION / PROGRAMME	Not Applica	able																	
INDICATOR RESPONSIBILIT Y (OWNER)	GM Comm	unity Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	96	Opex	OPEX	24	24	0	None	24	24	0	none	48	48	0	none	50%	None	Speed Register Sec 56 Notices issued
KPI ID	Number of	f safety awaren	ess campaigns c	onducted															
DEPTARTMENT / VOTE		y Services	g																
FUNCTION / DIVISION	Traffic Lav	v Enforcement																	
SUB-FUNCTION / PROGRAMME	Not Applic	able																	
INDICATOR RESPONSIBILITY (OWNER)		nunity Services				· ·												T	

TARGET

Q2

(OCT-

DEC)

ACTUA

L Q2

VARIA

NCE

Q2

MD-YEA

TAR

GET

2

REA SON

FOR VARI

ANC

E Q2

none

ACT UAL

MID-

YEA

2

VARI ANC

E MID-

YEA

0

MEASURES

PERFORMANCE

IMPROVE

none

PROGRESS % ANNUAL

TARGET

50%

REVISED TARGET

none

MEANSOF

Attendance

Programme

Register

VERIFICATION

REASON FOR VARIANCE Q1

None

CONDUCTED																			
KPI ID	Number of Se	ction 341 notice	s issued																
DEPTARTMENT / VOTE	Community Se	ervices																	
FUNCTION / DIVISION	Traffic Law En	forcement																	
SUB-FUNCTION / PROGRAMME	Not Applicable	١																	
INDICATOR RESPONSIBILITY (OWNER)	GM Communit	y Services																	
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANC E Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARI ANCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 33 of 71

INDICATOR TITLE

NUMBER OF SAFETY

AWARENESS CAMPAIGNS BASELINE

New

ANNUAL

TARGET

2022-2023

2022/2023

BUDGET

Opex

BUDGET

UTILISED

Q1

OPEX

TARGET

Q1 (JUL -

SEPT)

ACTUAL

Q1

VARIANCE



								LOCAL S	MUNICIPALITY										
NUMBER OF SECTION 341 NOTICES ISSUED	New	120	Opex	OPEX	30	30	0	None	30	30	0	None	60	60	0	none	50%	none	Control document

	PRIORI'	TY/ FOCUS A	REA: LICENS	NG																
KPI ID	Number	of learners' lic	cense administe	ered																
DEPTARTMENT /	Commur	nity Services																		
VOTE		-																		
FUNCTION /	Licensin	g																		
DIVISION																				
SUB-FUNCTION /	Not appl	licable																		
PROGRAMME																				
INDICATOR	General	Manager: Cor	mmunity Servic	es																
RESPONSIBILITY	General Manager: Community Services																			
(OWNER)	Y																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSO	
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICA	TION
		2022-		Q1	- SEPT)			VARIANCE	(OCT-			VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET			
		2023						Q1	DEC)			Q2								
NUMBER OF	1778	1200	Opex	OPEX	300	459	+159	High	300	397	+97	High	600	856	+256	none	71%	none	R721	eNatis
LEARNERS'			-					demand				demand							Report	
LICENSE																				
ADMINISTERED					1															
ADMINISTERED		I			l.	ı	I			I	I					Į.				ı
KPI ID	Number	of Driver's lic	ense administe	red		I		I .	I	I.									•	

KPI ID	Number (of Driver's licer	nse administere	ed															
DEPTARTMENT /	Commun	ity Services																	
VOTE		-																	
FUNCTION /	Licensing																		
DIVISION																			
SUB-FUNCTION /	Not appli	cable																	
PROGRAMME																			
INDICATOR	General	Manager: Com	munity Service	S															
RESPONSIBILITY		-																	
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-		Q1	- SEPT)			VARIANCE	(OCT-			VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET		
		2023						Q1	DEC)			Q2							
NUMBER OF	New	864	Opex	OPEX	216	305	+89	High	216	213	-3	Low	432	518	+86	none	59%		R73 eNatis
DRIVERS LICENSE								demand				demand							Report
ADMINISTERED																			·

MUSINA LOCAL MUNICIPALITY PAGE 34 of 71



KPI ID	Number	of motor vehicle	e tested																
DEPTARTMENT /	Commun	ity Services																	
VOTE																			
FUNCTION /	Licensino	9																	
DIVISION																			
SUB-FUNCTION /	Not appli	cable																	
PROGRAMME																			
INDICATOR	General	Manager: Com	munity Services																
RESPONSIBILITY																			
(OWNER)																			
INDICATOR TITLE	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TAR	ACTUAL	VARIA	REASO	MD-	ACTU	VARIA	MEASURES TO	PROGRESS	REVISED	MEANSOF
	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	GET	Q2	NCE	N FOR	YEAR	AL	NCE	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1					Q2		Q2	VARIA	TARG	MID-	MID-	PERFORMANCE	TARGET		
									(OCT			NCE Q2	ET	YEAR	YEAR				
									-										
									DEC)										
NUMBER OF MOTOR VEHICLE TESTED	540	400	Opex		100	128	+28	High demand	100	146	+46	High demand	200	274	+74	none	68%	none	R171 eNatis Report
ILOILD																			

MUSINA LOCAL MUNICIPALITY PAGE 35 of 71



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

TECHNICAL SERVICE

KPI ID	Number of	Number of Departmental Quarterly Meetings held																	
DEPTARTME NT / VOTE	Technical Services																		
FUNCTION / DIVISION	Technica	Technical Services																	
SUB- FUNCTION / PROGRAMM E	Not applicable																		
INDICATOR RESPONSIBI LITY (OWNER)	Acting Ma	Acting Manager: Technical Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARG ET	AC TU AL MI D- YE AR	VARI ANC E MID- YEA R	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMEN TAL QUARTERLY MEETINGS HELD	New	4	Opex	0	1	0	-1	Unavailability of staff due to operational matters	1	1	0	none	2	1	-1	Schedule meetings as per operational schedules	25%	none	Invitation Agenda Minutes Attendance register

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of Airless Sprayer procured																		
DEPARTMEN	Technical Services																		
T / VOTE																			
FUNCTION /	Civil and Mechanical Services																		
DIVISION																			
SUB-	Not Applicable																		
FUNCTION /																			
PROGRAMM																			
E																			
INDICATOR	General Manager: Technical Services																		
RESPONSIBI																			
LITY																			
(OWNER)																			
INDICATOR	BASEL	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARG	ACTUA	VARI	REA	MD-	ACTU	VARIANCE	MEASURES TO		REVISE	MEANSOF
TITLE	INE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	ET Q2	L Q2	ANCE	SON	YEAR	AL	MID-YEAR	IMPROVE	ANNUAL	D	VERIFICATION
		2022-2023		Q1					(OCT-		Q2	FOR	TARG	MID-		PERFORMANCE	TARGET	TARGET	
									DEC)			VARI	ET	YEAR					
												ANC							
												E Q2							

MUSINA LOCAL MUNICIPALITY PAGE 36 of 71



NUMBER OF AIRLESS SPRAYER PROCURED	New	1	R200 000		1	1	0	None	Not Application	ca 0	0	None	Not Applic able	0	0	None	0%	None	Invoice
KPI ID	Number of	f the Air comp	ressor/ Jag han	nmer procured															
DEPARTMENT / VOTE	Technical	Services	-																
FUNCTION / DIVISION	Civil and	Mechanical Se	ervices																
SUB- FUNCTION / PROGRAMME	Not Appli																		
INDICATOR RESPONSIBILI TY (OWNER)	General N	· ·	nnical Services																
INDICATOR TITLE	BASE LINE	ANNUA L TARGET 2022- 2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TAR GET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF THE AIR COMPRESSO R/ JAG HAMMER PROCURED	New	1	R250 000	None	Not Applicable	0	0	None	Not Applic able	0	0	None	Not Applic able	0	0	None	0%	None	Invoice
KPI ID	kilometre	of gravel ro	ads maintained																1
DEPARTMENT / VOTE	Technical		ado mamamod																
FUNCTION / DIVISION	Civil and	Mechanical Se	ervices																
SUB- FUNCTION / PROGRAMME	NOT App																		
INDICATOR RESPONSIBILI TY (OWNER)			nnical Services																
INDICATOR TITLE	BASE LINE	ANNU AL TARG ET 2022- 2023	2022/2023B UDGET	BUDGE T UTILISE D Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	MD- YEAR TARG ET		NCE MID-	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF GRAVEL ROADS MAINTAINED	50km	50km	Opex	opex	12.5km	12.5km	0	None	12.5 km	12.5 km	0	None	25km	25km	0	None	50%	None	Job cards

MUSINA LOCAL MUNICIPALITY PAGE 37 of 71



									LOCAL MUNICIPALITY	-									
KPI ID	kilometr	es of roads ma	rked																
DEPARTMENT / VOTE		al Services																	
FUNCTION / DIVISION	Civil and	Mechanical S	ervices																
SUB- FUNCTION / PROGRAMME	Not Appl																		
INDICATOR RESPONSIBILI TY (OWNER)	General	Manager: Tech	nnical Services																
INDICATOR TITLE	BASE LINE	ANNUA L TARGET 2022- 2023	2022/2023B UDGET	BUDGE T UTILISE D Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	YEA R	ACT UAL MID- YEA R	VARI ANCE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF ROADS MARKED	2km	2km	Opex	Opex	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Appli cable	0	0	None	0%	None	Job cards
KPI ID	Number of	road traffic sic	ns maintained																
DEPARTMEN T/VOTE	Technical		,																
FUNCTION / DIVISION	Civil and N	Mechanical Ser	vices																
SUB- FUNCTION / PROGRAMM E	Not Applic	able																	
INDICATOR RESPONSIBI LITY (OWNER)	General M	lanager: Techn	ical Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	VARIANCE Q1	TAR ACTU/ GET L Q2 Q2 (OC T- DE C)	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUAL MID- YEAR	VARIA MID-YE		MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD TRAFFIC SIGNS MAINTAINED	12	12	Opex	Opex	3	3	0	None	3 3	0	None	6	6	0		None	50%	None	Job Cards
KPI ID	I/ilamatus	at Tax saad sa	sintained (Clust	arad Dathalas															
DEPARTMEN T/VOTE	Technical		aintained (Clust	erea Foundes)															
FUNCTION / DIVISION	Civil and N	Mechanical Ser	vices																
SUB- FUNCTION / PROGRAMM E	Not Applic	able																	
INDICATOR RESPONSIBI LITY (OWNER)	General M	anager: Techn	ical Services																

MUSINA LOCAL MUNICIPALITY PAGE 38 of 71



									IVIUS	ICIPALITY									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRE S OF TAR ROAD MAINTAINED (CLUSTERED POTHOLES)	1.6km	1.6 km	Opex	Opex	Not Applicable	0	0	None	Not Applicab le	0	0	None	Not Applicab le	0	0	None	0%	None	Job cards
KPI ID	Number of	f Speed Humps	Constructed																
DEPARTMEN	Technical		00.101.401.04																
T / VOTE	0: " 11																		
FUNCTION / DIVISION	Civil and I	Mechanical Ser	vices																
SUB- FUNCTION / PROGRAMM E	Not Applic																		
INDICATOR RESPONSIBI LITY (OWNER)		lanager: Techr											T						
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-202	2022/20 BUDGE 3			JL- Q1	UAL VARIAN E Q1	C REASON VARIANC		Q2 AL T- Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED HUMPS CONSTRUCT ED	New	2	Opex	Opex	Not Applic	0 able	0	None	Not Appi ble	lica 0	0	None	Not Applic able	0	0	None	0%	None	Job cards
KPI ID	I/ilamatus	of the Cterns \	Natar Channel	Classed															
DEPARTMEN T/VOTE	Technical		Vater Channel	Cleaned															
FUNCTION / DIVISION	Civil and N	Mechanical Ser	vices																
SUB- FUNCTION / PROGRAMM E	Not Applic	able																	
INDICATOR RESPONSIBI LITY (OWNER)	General M	lanager: Techr	ical Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-202	BUDGET			JL- Q1	UAL VARIA Q1	NCE REASO FOR VARIA Q1	ET	Q2 L Q2 CT-			E ET	R AL	CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRE S OF THE STORM WATER CHANNEL CLEANED	New	1km	Opex	Opex	Not Applic	0 able	0	None	No App abl	olic	0	Non			0	None	0%	None	Job cards

MUSINA LOCAL MUNICIPALITY PAGE 39 of 71



PRIORITY/ FOCUS AREA: ELECTRICAL SERVICES

Number of Rockbreaker procured

KPI ID

DEPARTMEN	Technical	Services																	
T / VOTE																			
FUNCTION / DIVISION	Electrical	Services																	
SUB- FUNCTION / PROGRAMM E	Non Appli	cable																	
INDICATOR RESPONSIBI LITY (OWNER)	Acting GM	f: Technical Serv	vices																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)		VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	A REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	CE MID-	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROCKBREA KER PROCURED	New	1	R 70 000	None	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applic able	0	0	None	0%	None	Invoice
KPI ID	Number o	f 24KV Pressure	Tester																
DEPARTMEN T/VOTE	Technical	Services																	
FUNCTION / DIVISION	Electrical	Services																	
SUB- FUNCTION / PROGRAMM E	Non Appli	cable																	
INDICATOR RESPONSIBI LITY (OWNER)	,	1: Technical Serv																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANC E Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACT UAL Q2	VARI ANC E Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACT UAL MID- YEA R	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 24KV PRESSURE TESTER	New	1	R 190 000	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	0%	None	Invoice

MUSINA LOCAL MUNICIPALITY PAGE 40 of 71



KPI ID	Number of	Safety Harness p	rocured																	
DEPARTMEN	Technical S		nocureu																	
T / VOTE		70.1.000																		
FUNCTION /	Electrical S	ervices																		
DIVISION																				
SUB-	Non Applica	able																		
FUNCTION /																				
PROGRAMM																				
E																				
INDICATOR	Acting GM:	Technical Service	es																	
RESPONSIBI LITY																				
(OWNER)																				
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TAR	G A	CTU	VAR	REAS	MD-	AC	VARIA	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	ET Q			IAN	ON	YEAR	TU	NCE	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	(000 000 1)	٦.		VARIANCE	(OCT			CE	FOR	TARG	AL	MID-	PERFORMANCE	TARGET		
								Q1	DEC)			Q2	VARI	ET	MI	YEAR				
									<i>'</i>				ANCE		D-					
													Q2		YE AR					
NUMBER OF	New	1	R 100 000	None	Not Applicable	0	0	None	Not	0		0	None	Not	0	0	None	0%	None	Invoice
SAFETY	IVOV	'	100 000	None	Not Applicable	· ·	0	None	Appli			0	None	Applic	0		None	070	None	IIIVOICE
HARNESS									able					able						
PROCURED																				
		•	•	•	•	•	•	•	•									•		
KPI ID		electricity meters	inspected																	
DEPARTMEN	Technical S	Services																		
T / VOTE																				
FUNCTION /	Electrical S	ervices																		
DIVISION SUB-	Nian Amelia	-1-1-																		
FUNCTION /	Non Applica	able																		
PROGRAMM																				
E																				
INDICATOR	Acting GM:	Technical Service	es																	
RESPONSIBI																				
LITY																				
(OWNER)																				
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TAR	ACT	VARI		A MD-	- A(CTUA	VARIA	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	GET	UAL	ANC		N YEA	AR L	MID-	NCE	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1				VARIANC E Q1	Q2	Q2	E Q2	FOI	R TAF	RG YE	EAR	MID- YEAR	PERFORMANCE	TARGET		
								EQI	(oc			ANG				TEAR				
									T-			EQ								
									DEC											
NUMBER OF	New	8000	Oney	None	Not Applicable		0	None	2000	2000	0	Nor	ne 200	0 20	000	0	None	100%	None	Invoice
ELECTRICIT	INEW	5000	Opex	None	Not Applicable	0	U	None	2000	2000	10	INOF	ie 200	0 20	100	U	NUILE	100%	INUTIE	invoice
Y METERS																				
INSPECTED																				
		l .	1	I.	1	I.	1	1			1			L	ŀ			l		1

MUSINA LOCAL MUNICIPALITY PAGE 41 of 71



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

DEPARTMENT: MUNICIPAL MANAGER

FUNCTION / DIVISION

Communications

KPI ID			Quarterly Meeti	ngs held															
DEPTARTME NT / VOTE	Municipal	Ü																	
FUNCTION / DIVISION	Municipal	Manager																	
SUB- FUNCTION / PROGRAMM E	Not applic																		
INDICATOR RESPONSIBI LITY (OWNER)	Municipal	Ü					_		_										_
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OCT- DEC)	ACTUA L Q2	VARI ANC E Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMEN TAL QUARTERLY MEETINGS HELD	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register
	PRIOF	RITY/ FOCUS A	REA: COMMUN	NICATIONS															
KPI ID	Number of	of Communication	n Forum condu																
DEPTARTME NT / VOTE	Municipal	Manager																	
FUNCTION / DIVISION	Commun	ications																	
SUB- FUNCTION / PROGRAMM E	Not Appli																		
INDICATOR RESPONSIBI LITY (OWNER)	Municipal																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRES S % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Communicatio n Forum conducted	0	4	R40 000	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register
KPI ID	Number o	of Radio and Ne	wspaper feature	s Released															
DEPTARTME	Municipal																		
NT / VOTE	L																		

MUSINA LOCAL MUNICIPALITY PAGE 42 of 71



SUB- FUNCTION / PROGRAMM E	Not Applica	able																	
RESPONSIBI LITY (OWNER)	Municipal N	Manager																	
		ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIA NCE Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000		24	73	+49	Too much activities in the qurter	24	24	0	None	48	121	+49	None	123%	None	Radio & Newspaper scripts

KPI ID	Number C	or bulk sms upa	ате, насероок р	age and website	Issuea														
DEPTARTME	Municipal	l Manager																	
NT / VOTE	ļ																		
FUNCTION /	Communi	ications																	
DIVISION																			
SUB-	Not Applie	cable																	
FUNCTION / PROGRAMM																			
F																			
INDICATOR RESPONSIBI LITY	Municipal	l Manager																	
(OWNER)																			
	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

KPI ID	Number of Speeches produced
DEPTARTM	Municipal Managers Office
ENT / VOTE	
FUNCTION	Communications
/ DIVISION	
SUB-	Communications
FUNCTION	
1	
PROGRAM	
ME	
INDICATOR	Municipal Manager
RESPONSI	
BILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 43 of 71



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARI ANCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCE D	50	48	Opex	Opex	12	17	+5	Too much activities in the qurter	12	12	0	None	24	29	+5	None	77%	None	Copies of the speeches produced

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

I/DLID	Missanda	(D-th - D-l	and a decident																
KPI ID		of Batho Pele co	onauctea																
DEPTARTM	Municipal	Manager																	
ENT / VOTE																			
FUNCTION	Communi	ty Liaison Office	er																
/ DIVISION		•																	
SUB-	communi	y outreach																	
FUNCTION																			
1																			
PROGRAM																			
ME																			
INDICATOR	Municipal	Manager																	
RESPONSI		•																	
BILITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARG	ACTU	VARI	REASO	MD-YEAR	ACTUA	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	ET Q2	AL Q2	ANCE	N FOR	TARGET	L MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023	DODOL.	Q1	SEPT)	Q.I	Q.I	VARIANCE	(OCT-	AL WZ	Q2	VARIA	IANGEI	YEAR	IIID I LAIK	PERFORMANCE	TARGET	IAROLI	VERTICATION
		2022-2023		· ·	OL: 1)			Q1			Q2	NCE		ILAN		I EKI OKWANCE	TARGET		
								Q I	DEC)			Q2							
NUMBER	1	1	R80 000	None	Not	0	0	None	1	1	0	None	1	1	0	None	100%	None	Attendance
		'	K00 000	None		U	U	None	'	'	U	None	'	'	U	NOTIE	100%	None	
BATHO					applicable				1										Register
PELE																			

KPI ID	Number o	f Imbizos condu	ucted																
DEPTARTM	Municipal	Manager																	
ENT / VOTE																			
FUNCTION	Communi	ty Liaison Office	er																
/ DIVISION																			
SUB-	communit	y outreach																	
FUNCTION																			
PROGRAM																			
ME																			
INDICATOR	Municipal	Manager																	
RESPONSI		•																	
BILITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARG	ACTUA	VARIA	REAS	MD-	ACTU	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	ET Q2	L Q2	NCE	ON	YEAR	AL	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1					(OCT-		Q2	FOR	TARG ET	MID- YEAR		PERFORMANCE	TARGET		
									DEC)			VARI ANCE	EI	YEAR					
												Q2							
IMBIZO	2	4	R300 000		1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance
																			Registers

MUSINA LOCAL MUNICIPALITY PAGE 44 of 71



KPI ID		f Mandela Day																		
DEPTARTM ENT / VOTE	Municipal	Managers Office	ce																	
FUNCTION	Mayor's C	Office																		
/ DIVISION SUB-	Not Applie	aabla																		
FUNCTION	Not Appli	Lable																		
/																				
PROGRAM ME																				
INDICATOR	Municipal	Manager																		
RESPONSI BILITY																				
(OWNER)																				
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET			VARIANCE	REASON	TARG	ACT	VARIA	REAS	MD-YEAR	ACTUA		ARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE	ET Q2	UAL	NCE	ON FOR	TARGET	MID-YE	AR M	ID-YEAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION
		2022-2023		Q.	OLI I)			Q1	(OCT- DEC)	Q2	Q2	VARI					I EKI OKWANOE	TARGET		
									,			ANCE								
NUMBER	New	1	R40 000		1	1	0	None	Not	0	0	Q2 None	1	1	0		None	100%	None	Attendance
OF									Applic											Regsiters
MANDELA DAY									able											
CONDUCTE																				
D																				
KPI ID	Number o	of Human Right	s day conducted	4																1
DEPTARTM		Managers Office		<u> </u>																
ENT / VOTE		-																		
FUNCTION / DIVISION	Mayor's C	лпсе																		
SUB-	Not Appli	cable																		
FUNCTION																				
PROGRAM																				
ME																				
INDICATOR RESPONSI	Municipal	Manager																		
BILITY																				
(OWNER)																				
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCI Q1	REASON VARIANO		TAR GET	ACTUA L Q2	VARIA NCE	REASO N FOR	MD- YEAR	ACTUA L MID-	VARIANC E MID-	MEASURES TO IMPROVE	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
'''ב	LIIVL	2022-2023	DODGET	Q1	(302 - 3271)	W	۵'	VAINIANG		Q2	L QZ	Q2	VARIA	TARGET	YEAR	YEAR	PERFORMANCE	TARGET	IANGLI	VERIFICATION
									(OCT-		-	NCE Q2							
111111555			540.000		N	<u> </u>				DEC)	_		ļ., ļ	N			ļ.,.	00/	<u> </u>	A
NUMBER OF HUMAN	1	1	R40 000	None	Not applicable	0	0	None		Not Applic	0	0	None	Not Applicabl	0	0	None	0%	None	Attendance Register
RIGHTS										able				е						. togiotoi
DAY CONDUCTE																				
D																				
					-1														1	

MUSINA LOCAL MUNICIPALITY PAGE 45 of 71



KPI ID	Number o	f freedom day of	conducted																
DEPTARTM	ARTM Municipal Managers Office																		
ENT / VOTE																			
FUNCTION	Mayor's O	ffice																	
/ DIVISION																			
SUB-	Not Applic	able																	
FUNCTION																			
/ PDGGDAM																			
PROGRAM																			
ME																			
INDICATOR	Municipal	Manager																	
RESPONSI BILITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARG	ACT	VARI	REASO	MD-YEAR	ACT	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	ET Q2	ACT UAL	ANCE		TARGET	UAL	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
IIILE	LINE	2022-2023	BUDGET	Q1	(JUL - SEPT)	Q1	Q1	VARIANCE Q1				VARIA	IARGEI	MID-	WIID- I EAR	PERFORMANCE	TARGET	IARGEI	VERIFICATION
		2022-2023		Q I					(OCT-	Q2	Q2	NCE Q2		YEA		FERFORMANCE	IANGLI		
									DEC)			NOL Q2		R					
NUMBER	1	1	R40 000	None	Not applicable	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Attendance
OF		•	1140 000	140116	140t applicable	O	0	None	Applica	U	Ü		Applicable	0	0	None	070	None	Register
FREEDOM									ble				Applicable	1					register
DAY									DIC					1					
CONDUCTE														1					
D														1					
					l I	ı.										1	1	ı.	
KPI ID	Number o	f Woman's day	celebration cor	ducted															
DEPTARTM		Managers Office																	
ENT / VOTE																			
FUNCTION	Mayor's O	ffice																	
/ DIVISION	.,																		
SUB-	Not Applic	able																	
FUNCTION																			
1																			
PROGRAM																			
ME																			
INDICATOR	Municipal	Manager																	
RESPONSI																			
BILITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/202	3 BUDGET	TARGET Q1	ACTUAL			TARGET	ACTU		A REASC	MD-	ACTU	VARIA	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET		(JUL - SEPT)	Q1	Q1	FOR	Q2	AL Q2		N FOR		AL	NCE	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-202	3	Q1				VARIANCE	(OCT-		Q2	VARIA	TARGE	MID-	MID-	PERFORMANCE	TARGET		
								Q1	DEC)			NCE	Т	YEAR	YEAR				
			D 40 000				+					Q2				L	L	0000/005:	
NUMBER	New	1	R40 000	None	1	0	-1	Budget	Not	0	0	None	1	0	-1	Program to be	0	2023/2024	Attendance
OF								Constraints	Applicabl							realised in the			Registers
WOMAN'S									е							next financial			
DAY																year			
CELEBRAT ION																			
CONDUCTE																			
LCONDUCTE		1	1	1		1	1	1	1	1	1		1	1	1	1	1	1	1

MUSINA LOCAL MUNICIPALITY PAGE 46 of 71



KPI ID	Number of G	ender forum co	nducted																
DEPTARTM ENT / VOTE	Municipal Ma	anagers Office																	
FUNCTION / DIVISION	Special Prog	ramme																	
SUB- FUNCTION /	Gender																		
PROGRAM ME																			
INDICATOR RESPONSI BILITY (OWNER)	Municipal Ma																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REASON FOR VARIANC E Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GENDER FORUM CONDUCTE D	1	3	R60 000	None	1	0	-1	Budget Constraints	1	2	+1	Re Launch of the Committe e	1	2	+1	None	67%	None	Attendance Registers

KPI ID	Number of	senior citizen fo	rum held																
DEPTARTME NT / VOTE	Municipal N	Managers Office	1																
FUNCTION / DIVISION	Special Pro	ogrammes																	
SUB- FUNCTION / PROGRAMM E	Senior Citiz	zen																	
INDICATOR RESPONSIBI LITY (OWNER)	Municipal N	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACT UAL Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000		Not applicable	2	+2	We had a re- lauch and induction. And also build up golden games for district golden games.	1	0	0	It was done on the Q1	3	2	+1	None	67%	None	Attendance Registers

MUSINA LOCAL MUNICIPALITY PAGE 47 of 71



KPI ID	Number	of children prog	ramme conduct	ted															
DEPTARTMEN T/VOTE		l Managers Offi																	
FUNCTION / DIVISION	Special F	Programmes																	
SUB- FUNCTION / PROGRAMME	Children																		
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	l Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	None	Not applicable	0	0	None	2	2	0	None	2	2	None	None	75%	None	Attendance Register
KPI ID	Number	of moral regene	ration movemen	nt forum conducted	t														
DEPTARTMEN T/VOTE	Municipa	I Managers Offi	ce																
FUNCTION / DIVISION	·	Programmes																	
SUB-	Moral rec	reneration																	·

KPI ID	Number of	moral regeneral	tion movement	forum conducte	ed														
DEPTARTMEN T/VOTE	Municipal N	Managers Office																	
FUNCTION / DIVISION	Special Pro	grammes																	
SUB- FUNCTION / PROGRAMME	Moral reger																		
INDICATOR RESPONSIBILI TY (OWNER)	Municipal N	lanager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIAN CE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REASO N FOR VARIAN CE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATI ON MOVEMENT FORUM CONDUCTED	0	1	R60 000	None	Not applicable	1	+1	There was a need for the newly appointe d committe	Not Applicabl e	None	None	None	1	None	None	None	100%	None	Attendance Register

MUSINA LOCAL MUNICIPALITY PAGE 48 of 71



									LOCAL MUNICIPAL	ITY									
KPI ID	Number	of disability forum	conducted																
DEPTARTMEN T / VOTE		I Managers Office	Э																
FUNCTION / DIVISION	Special F	Programmes																	
SUB- FUNCTION / PROGRAMME	Disability																		
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	l Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)		VARI ANC E Q2	ON	MD- YEAR TAR GET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	4	4	R60 000		1	1	0	None	1	1	0	None	2	1	None	None	50%	None	Attendance Registers
KPI ID	Number	of HIV/ AIDS prod	ramme condu	rted															
DEPTARTMEN		I Managers Office		cied															
T / VOTE		· · · · · · · · · · · · · · · · · · ·	-																
FUNCTION / DIVISION	Special F	Programmes																	
SUB- FUNCTION / PROGRAMME	HIV/AIDS	3																	
INDICATOR	Municipa	l Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU Q2	AL V. R N E Q	IA SON C FOR VAR	YEAR TAR I GET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	None	Not applicable	0	0	None	2	2	0			2	0	None	75%	None	Attendance Register
KPI ID DEPTARTMEN		of world aids day I Managers Office																	
T / VOTE FUNCTION /	Special F	Programmes																	
DIVISION SUB- FUNCTION / PROGRAMME	World aid	ds day																	
INDICATOR	Municipa	l Manager																	
INDICATOR TITLE	BASE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED				REASON FOR	TARG		/ARIA	REASO N FOR	MD- YEAR	ACTUA L MID-	VARIANCE MID-YEAR	MEASURES TO	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
IIILE	LINE	2022-2023	BUDGET	Q1	SEPT)	X 1		Q1	ET Q2 (OCT- DEC)		NCE Q2	VARIAN CE Q2	TARG ET	YEAR	WIID-TEAK	PERFORMANCE	TARGET	IARGEI	VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	None	Not applicable)	0 1	None	1	1)	None	1	1	0	None	100%	None	Attendance Register

MUSINA LOCAL MUNICIPALITY PAGE 49 of 71



I/DI ID																			
KPI ID		f youth assistar																	
DEPTARTMEN T / VOTE		Managers Office	ce																
FUNCTION / DIVISION	Special P	rogrammes																	
SUB- FUNCTION / PROGRAMME	Youth Da	у																	
INDICATOR RESPONSIBILI	Municipal																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TA RG ET Q2 (O CT - DE C)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD-YEAR TARGET	ACTU AL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	0	1	R300 000		Not applicable	1	+1	There was a need for the youth economic indaba	Not Ap plic abl e	1	+1	We had to Re-launch District youth Counci	Not Applicable	2	+2	None	67%	None	Attendance Registers

KPI ID	Number o	f Mayoral Burs	ary Receints																
DEPTARTMEN T/VOTE		Managers Office																	
FUNCTION / DIVISION	Mayor's C	Office																	
SUB- FUNCTION / PROGRAMME	Bursary																		
INDICATOR RESPONSIBILI TY (OWNER)	Municipal	Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIAN CE Q2	REAS ON FOR VARI ANC E Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BURSARY RECEIPIENTS	10	12	R2.5 M	None	Not applicable	0	0	None	Not Applic able	None	None	None	Not Applica ble	None	None	None	0	None	Attendance Register

MUSINA LOCAL MUNICIPALITY PAGE 50 of 71



KPI ID	Number of	of the state of m	unicipal addres	s conducted															
DEPTARTMEN		Managers Office																	
T / VOTE		•																	
FUNCTION /	Mayor's (Office																	
DIVISION																			
SUB-	Budget S	peech																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	Municipa	l Manager																	
RESPONSIBILI																			
TY (OWNER)																			
INDICATOR	DAGE	A 5 1 5 11 1 A 1	0000/0000	DUDGET	TARGET	ACTUAL	VARIANCE	DEAGON	TARGET	AOTHA	VADIAN	DEAG	MD	AOTUA	VARIANCE	MEAGURES TO	PROGRESS	DEVICED	MEANOOF
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	2022/2023 BUDGET	BUDGET UTILISED	TARGET Q1 (JUL -	ACTUAL Q1	VARIANCE	REASON FOR	TARGET	ACTUA L Q2	VARIAN	REAS ON	MD- YEAR	ACTUA L MID-	VARIANCE MID-YEAR	MEASURES TO IMPROVE	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
11116	LINE	2022-2023	BUDGET	Q1	SEPT)	Q1	Q1	VARIANCE	Q2 (OCT-	L Q2	CE Q2	FOR	TARG	YEAR	WIID- I EAR	PERFORMANCE	TARGET	TARGET	VERIFICATION
		2022-2023		, w.	OL: 1)			Q1	DEC)			VARIA	ET	ILAN		I LIKI OKWIANOL	IANOLI		
									DEC)			NCE							
												Q2							
NUMBER OF	1	1	R290 000	None	Not	0	0	None	Not	0	0	None	Not	0	0	None	0	None	Attendance
THE STATE					applicable				Applicabl				Applica						Register
OF									е				ble						
MUNICIPAL																			
ADDRESS																			
CONDUCTED																			
	DDIODI	TV/ FOCUS AD	EA. IDD																
KDLID		TY/ FOCUS AR																	
KPI ID		of IDP Stakehold	Jei/ Rep forums	conducted															

DEPTARTMEN T/VOTE	Economi	c Development	and Planning																
FUNCTION/ DIVISION	IDP																		
SUB- FUNCTION / PROGRAMME	Not appli	icable																	
INDICATOR RESPONSIBILI TY (OWNER)	GM: Eco	nomic Developr	nent and Planni	ng															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TAR GET Q2 (OCT - DEC)	ACT UAL Q2	VARIA NCE Q2	REAS ON FOR VARI ANC E Q2	MD- YEAR TARG ET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP STAKEHOLDE R/ REP FORUMS	4	4	R 107 604		1	2	+1	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

KPI ID	Number of steering committee meetings conducted
DEPTARTMEN T/VOTE	Economic Development and Planning
FUNCTION/	IDP
FUNCTION/ DIVISION	
SUB-	Not applicable
FUNCTION /	···
PROGRAMME	

MUSINA LOCAL MUNICIPALITY PAGE 51 of 71



INDICATOR RESPONSIBILI TY (OWNER)	GM: Ecor	nomic Developm	nent and Planni	ng															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OC T- DE C)	ACTUA L Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	Opex	Opex	2	2	0	None	2	2	0	None	4	4	0	None	57%	None	Attendance Register

KPI ID	Number c	of COGHSTA 20	J22/23 IDP crer	dibility rating resul	ults							,							
DEPTARTMEN T/VOTE	Economic	c Development a	and Planning																
FUNCTION/ DIVISION	IDP																		
SUB- FUNCTION / PROGRAMME	Not applic																		
INDICATOR RESPONSIBILI TY (OWNER)			ment and Plannir	Ů															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIAN CE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2022/2023IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Opex	Opex	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	100%	None	Report of the Credibility rating from the MEC Of COGHSTA

KPI ID	Number c	f IDP public part	ticipation condu	cted															
DEPTARTMEN	Economic	Development ar	nd Planning																
T / VOTE			_																
FUNCTION/	IDP																		
DIVISION																			
SUB-	Not applic	able																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	GM: Ecor	omic Developme	ent and Planning	3															
RESPONSIBILI																			
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACT	VARIAN	REA	MD-YEAR	AC	VARI	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	Q2	UAL	CE Q2	SON	TARGET	TU	ANC	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANC	(OCT-	Q2		FOR		AL	E	PERFORMANCE	TARGET		
								E Q1	DEC)			VARI		MI	MID-				
									-,			ANC		D-	YEA				
												E Q2		YE	R				
														AR					

MUSINA LOCAL MUNICIPALITY PAGE 52 of 71



NUMBER OF IDP PUBLIC PARTICIPATIO N CONDUCTED	12	12	Opex	Opex	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0%	None	Attendance Registers
---	----	----	------	------	-------------------	---	---	------	-----------------------	---	---	------	-------------------	---	---	------	----	------	-------------------------

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

Number of Quarterly risk management committee meetings coordinated

Municipal Managers Office

Risk Management and Security Services

KPI ID

DEPTARTMEN T / VOTE FUNCTION /

DIVISION

KPI ID Number of operational risk register developed DEPTARTMEN Municipal Managers Office T / VOTE FUNCTION / Risk Management and Security Services DIVISION SUB-Risk Management/ Risk register FUNCTION / **PROGRAMME** INDICATOR Municipal Manager RESPONSIBILI TY (OWNER) REASON MEASURES TO REVISED INDICATOR BASE ANNUAL 2022/2023 BUDGET TARGET Q1 ACTUAL VARIANCE TARG ACTUA VARIAN REA MD-ACTUAL VARIANC PROGRESS MEANSOF TITLE LINE TARGET BUDGET UTILISED (JUL - SEPT) Q1 Q1 FOR ET Q2 LQ2 CE Q2 SON YEAR MID-YEAR Е MID-IMPROVE % ANNUAL TARGET VERIFICATION VARIANCE FOR TARG YEAR 2022-2023 Q1 PERFORMANCE TARGET (OCT-VAR EΤ DEC) IAN CE Q2 NUMBER OF Opex Opex Not Applicable None Not Ω Non Not None 0% None Approved Risk **OPERATIONA** Applic Applica Register L RISK able ble REGISTER DEVELOPED Number of risk Management Reports Developed KPI ID DEPTARTMEN Municipal Managers Office T / VOTE FUNCTION / Risk Management and Security Services. DIVISION SUB-Risk management/ Risk management reports FUNCTION / PROGRAMME INDICATOR Municipal Manager RESPONSIBILI TY (OWNER) INDICATOR BASE ANNUAL 2022/2023 BUDGET TARGET Q1 ACTUAL VARIANCE REASON TARG ACTU VARIA REA VARIANCE MEASURES TO **PROGRESS** REVISED MEANSOF L MID-TITLE LINE TARGET BUDGET UTILISED (JUL - SEPT) Q1 FOR ET Q2 NCE SON YEAR MID-YEAR IMPROVE % ANNUAL TARGET VERIFICATION Q1 AL Q2 VARIANCE PERFORMANCE 2022-2023 Q1 (OCT-FOR TARG YEAR TARGET Q2 VARI EΤ Q1 DEC) ANC E Q2 NUMBER OF 50% Opex Opex None 0 None 2 2 0 None None Copy of the 1 RISK Risk quarter MANAGEMEN Management T REPORTS Report DEVELOPED

MUSINA LOCAL MUNICIPALITY PAGE 53 of 71



									LOCAL MUN	HCIPALITY									
SUB- FUNCTION / PROGRAMME INDICATOR RESPONSIBILI TY (OWNER)	Risk Man Municipal	agement/ Risk Co	ommittee																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIAN CE Q1	TARGE T Q2 (OCT- DEC)	ACT UAL Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY RISK MANAGEMEN T COMMITTEE MEETINGS COORDINATE D	0	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

SECURITY MANAGEMENT

KPI ID	Number of	of security Reports	s developed																
DEPTARTMEN	Municipal	Managers Office	1																
T / VOTE																			
FUNCTION /	Risk Man	agement and Sec	curity Services																
DIVISION																			
SUB-	Security S	Services/ Security	committee																
FUNCTION /																			
PROGRAMME																			
INDICATOR	Municipal	Manager																	
RESPONSIBILI	·	Ü																	
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTU	VARIA	REA	MD-	ACTUA	VARIANCE MID-	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	Q1 (JUL -	Q1	Q1	FOR	Q2	AL	NCE	SON	YEA	L MID-	YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)			VARIANC	(OCT-	Q2	Q2	FOR	R	YEAR		PERFORMANCE	TARGET		
					,			E Q1	DEC)			VAR	TAR						
									520,			IAN	GET						
												CE							
												Q2							
NUMBER OF	New	4	Opex	Opex	1	1	0	None	1	1	0	Non	2	2	0	None	50%	None	Copy of the 1st
SECURITY			· ·	· '								е							quarter Security
REPORTS												-							Report
DEVELOPED																			

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

	TRIORIT I TOUGO AREA: INTERNAE AGUIT
KPI ID	Number of audit committee meetings coordinated
DEPTARTMEN	Municipal manager's office
T / VOTE	
FUNCTION /	Internal audit
DIVISION	
SUB-	Not Applicable
FUNCTION /	
PROGRAMME	
INDICATOR	Municipal manager
RESPONSIBILI	
TY (OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 54 of 71



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TAR GET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATE D	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

KPI ID	Number of	of Quarterly Inte	rnal Audit Repo	rts produced															
DEPTARTMEN	Municipal	manager's office	ce																
T / VOTE		Ü																	
FUNCTION /	Internal a	udit																	
DIVISION																			
SUB-	Not Appli	cable																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	Municipal	manager																	
RESPONSIBILI																			
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARGE	ACTUA	VARIA	REASO	MD-	ACT	VARIAN	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	VARIANCE Q1	T Q2	L Q2	NCE	N FOR	YEAR	UAL	CE MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1					(OCT-	-	Q2	VARIA	TARG	MID-	YEAR	PERFORMANCE	TARGET		
									DEC)		~~	NCE Q2	ET	YEA			-		
									DLO,					R					
NUMBER OF	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1st
QUARTERLY			'	· '															Quarter Internal
INTERNAL																			Audit Report
AUDIT																			
REPORTS																			
PRODUCED																			

PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS

KPI ID	Number	of Quarterly per	formance repor	s developed and	assessed														
DEPTARTMEN T/VOTE	Municipa	I manager's offi	ce																
FUNCTION / DIVISION	Strategic	Operations																	
SUB- FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	l manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT-DEC)	ACTUAL Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARGE T	ACT UAL MID - YEA R	VA RIA NC E MID - YE AR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF QUARTERLY PERFORMANC E REPORTS	4	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Copy of the 1 st Quarter Performance Report

MUSINA LOCAL MUNICIPALITY PAGE 55 of 71



DEVELOPED										
AND										
ASSESSED										

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

CORPORATE SERVICES

KPI ID	Number of	f Departmental	Quarterly Meeti	ings held															
DEPTARTMEN	Corporate	Services																	
T / VOTE																			
FUNCTION /	Human R	esource Manag	ement																
DIVISION																			
SUB-	Not applic	able																	
FUNCTION /																			
PROGRAMME																			
INDICATOR	General N	Manager: Corpo	rate Services																
RESPONSIBILI																			
TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGE	ACTUAL	VARIAN	REASO	MD-	AC	VARIA	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	T Q2	Q2	CE Q2	N FOR	YEAR	TU	NCE	TO IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1				VARIANCE	(OCT-			VARIAN	TARG ET	AL	MID-	PERFORMANC	TARGET		
								Q1	DEC)			CE Q2	EI	MID	YEAR	E			
														YE					
														AR					
NUMBER OF	New	4	Opex	Opex	1	0	0	None	1	1	0	0	2	2	0	None	50%	0	Attendance
DEPARTMENT				- 1 -							-				-			-	Register
AL																			Agenda
QUARTERLY																			Minutes
MEETINGS																			
HELD																			

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of	of Health and safe	ety inspections	conducted															
DEPTARTMEN T / VOTE	Corporate	e Services																	
FUNCTION / DIVISION	Human Resource Management Not applicable																		
SUB- FUNCTION / PROGRAMME	Not appli	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	General I	Manager: Corpor	ate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEA R TAR GET	ACT UAL MID- YEA R	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEALTH AND SAFETY INSPECTIONS	4	4	Opex	Opex	1	1	0	None	1	1	0	none	2	2	0	none	50%	0	Findings

MUSINA LOCAL MUNICIPALITY PAGE 56 of 71



KPI ID	Number of	Safety committee i	meetings held																
DEPTARTMEN	Corporate	Services																	
T / VOTE																			
FUNCTION /	Human Re	esource Manageme	nt																
DIVISION	Not applicable																		
SUB-	Not applicable																		
FUNCTION /		Not applicable																	
PROGRAMME																			
INDICATOR	General M	lanager: Corporate	Services																
RESPONSIBILI TY (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARG	ACTU	VARI	REAS	MD-	ACTUA	VARI	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED	(JUL - SEPT)	Q1	Q1	FOR	ET Q2	AL Q2	ANCE	ON	YEAR	L MID-	ANCE	IMPROVE	% ANNUAL	TARGET	VERIFICATION
1		2022-2023	DODGE:	Q1	(002 02.1)	α.		VARIANCE	(OCT-	AL QZ	Q2	FOR	TARGE	YEAR	MID-	PERFORMANCE	TARGET	IAROLI	VERTICATION
								Q1	DEC)		QZ	VARIA	T		YEAR				
								· ·	DLO,			NCE							
												Q2							
NUMBER OF	4	4	Opex	Opex	1	1	0	None	1	1	0	none	2	2	0	none	50%	0	Attendance
SAFETY																			register
COMMITTEE																			
MEETINGS																			
HELD																			

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 Q	uarterly/Monthly	Meetings held															
DEPTARTME	Finance																		
NT / VOTE																			
FUNCTION /	Finance																		
DIVISION	N																		
SUB- FUNCTION /	Not applica	bie																	
PROGRAMM																			
E																			
INDICATOR	CFO																		
RESPONSIBI																			
LITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARG	ACTU	VARI	REASO	MD-	ACTU	VARIAN	MEASURES TO		REVISED	MEANSOF
TITLE	LINE	TARGET	BUDGET	UTILISED Q1	(JUL - SEPT)	Q1	Q1	FOR VARIANCE	ET Q2	AL Q2	ANCE	N FOR	YEAR	AL MID-	CE MID- YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATIO
		2022-2023		Q1				Q1	(OCT-		Q2	VARIA NCE	TARG ET	YEAR	YEAR	PERFORMANCE	TARGET		N
								\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	DEC)			Q2	-'	ILAN					
NUMBER OF DEPARTMEN	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Agenda, minutes,
TAL QUARTERLY																			Attendance Register
/MONTHLY MEETINGS HELD																			
HELD			l .		1	l		l .	l	l				l	l .				

MUSINA LOCAL MUNICIPALITY PAGE 57 of 71



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

Opex

Opex

Not

Applicable

The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal

KPI ID

IRRECOVERA BLE DEBTWRI TTEN OFF YEARLY

IXI I ID	1110 1 0100	intage of Floader	iolas application	io with access	to busic level of El	controlly and	Dolla Waste Itel	novai											
DEPTARTME NT / VOTE	Finance					-												,	
FUNCTION / DIVISION	Revenue																		
SUB- FUNCTION / PROGRAMM E	Revenue																		
INDICATOR RESPONSIBI LITY (OWNER)	CFO																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023B UDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT		AL VARIA Q1	ANCE REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGE T	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	% ANNUAI		
THE PERCENTAG E OF HOUSEHOLD S APPLICATIO NS WITH ACCESS TO BASIC LEVEL OF ELETRICITY AND SOLID WASTE REMOVAL	100%	100%	Opex	Opex	100%	100%	0	None	100%	100%	0	None	100%	100%	0	None	100%	None	Updated Indigent Register
KPI ID	Irrecove	rable debts Writt	en off vearly	•	•	•	•	•	•	•		•	•	•		1	•		
DEPARTMENT / VOTE	Finance		<i>jj</i>																
FUNCTION / DIVISION	Assets																		
SUB- FUNCTION / PROGRAMME	Assets																		
INDICATOR RESPONSIBILI TY (OWNER)	CFO																		
INDICATOR TITLE	BAS E LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	IAN	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IDDECOVED A	1	1	Onov	Oney	Not	0	0	None	Not	0	0		Not	0		None	Ω0/	None	Evnanditura

Not Applicable

0

None

Not

Applica ble

0

None

0%

None

Expenditure Analysis Reports

MUSINA LOCAL MUNICIPALITY PAGE 58 of 71

None



KPI ID	Number	of Debtors Age	Analysis reports	produced																
DEPTARTMEN	Finance	1																		
T / VOTE																				
FUNCTION /	Expend	iture																		
DIVISION																				
SUB-	Expend	iture																		
FUNCTION /																				
PROGRAMME																				
INDICATOR	CFO																			
RESPONSIBILI																				
TY (OWNER)																				
INDICATOR	BAS	ANNUAL	2022/2023	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARG	ACTUAL	VARIA	REAS	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF	
TITLE	E LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	ET Q2 (OCT- DEC)	Q2	NCE Q2	ON FOR VARI ANCE Q2	YEAR TARGET	MID- YEAR	MID-YEAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATIO	
NUMBER OF DEBTORS AGE ANALYSIS REPORTS PRODUCED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Creditors Aç analysis Reports	ge

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of	of creditors Age A	nalysis reports	reduced															
DEPTARTME	Finance																		
NT / VOTE																			
FUNCTION /	Expenditu	ure																	
DIVISION	- "																		
SUB- FUNCTION /	Expenditu	ure																	
PROGRAMM																			
F																			
INDICATOR	CFO																		
RESPONSIBI	0.0																		
LITY																			
(OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUAL Q2	VARIA NCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 59 of 71



KPI ID	Number of	of payroll runs a	nd reconciliatio	ns															
DEPTARTME NT / VOTE	Finance																		
FUNCTION / DIVISION	Expenditu	ıre																	
SUB- FUNCTION / PROGRAMM E	Expenditu	ıre																	
INDICATOR RESPONSIBI LITY (OWNER)	CFO																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD-YEAR TARGET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIA TIONS	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Payroll runs

KPI ID	Number of bank	reconciliations cor	mpiled																	
DEPTARTME NT / VOTE	Finance																			
FUNCTION / DIVISION	Expenditure																			
SUB- FUNCTION / PROGRAMM E	Expenditure																			
INDICATOR RESPONSIBI LITY (OWNER)	CFO																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OCT - DEC)	ACTUA L Q2	VA RIA NC E Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS: VERIFIC	
NUMBER OF BANK RECONCILIA TIONS COMPILED	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Bank Leger	General

MUSINA LOCAL MUNICIPALITY PAGE 60 of 71



KPI ID	Number of vot	201 returns comp	alated and aubmi	ittad															
		201 returns comp	pieted and subm	illea															
DEPTARTMEN T/VOTE	Finance																		
FUNCTION / DIVISION	Expenditure																		
SUB- FUNCTION / PROGRAMME	Expenditure																		
INDICATOR RESPONSIBILI TY (OWNER)	CFO																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGE T Q2 (OCT- DEC)	ACT UAL Q2	VARI ANCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	VAT 201

KPI ID	Number c	f stock take con	nducted																
DEPTARTME	Finance																		
NT / VOTE																			
FUNCTION /	SCM and	Assets																	
DIVISION	0014	A 1 -																	
SUB-	SCM and	Assets																	
FUNCTION / PROGRAMM																			
F																			
INDICATOR	CFO																		
RESPONSIBI	0. 0																		
LITY																			
(OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023B	BUDGET	TARGET	ACTUAL	VARIANCE	REASON FOR	TARG	ACTUA	VARIANC	REAS	MD-	ACTU	VARIANC	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	UDGET	UTILISED	Q1 (JUL -	Q1	Q1	VARIANCE Q1	ET Q2	L Q2	E Q2	ON	YEAR	AL	E MID-	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2022-2023		Q1	SEPT)				(OCT-			FOR	TARGE	MID-	YEAR	PERFORMANCE	TARGET		
									DEC)			VARI	Т	YEAR					
												ANCE Q2							
NUMBER OF	12	12	Opex	Opex	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Stock taking
STOCK TAKE	12	12	Орех	Орех	3	3	U	None	3	3	U	NONE	U	O	U	None	30 /6	None	report
CONDUCTED																			Торогс
00.1200.22																			

KPI ID	Number of assets verification conducted
DEPARTMEN	Finance
T / VOTE	
FUNCTION /	SCM and Assets
DIVISION	
SUB-	Assets
FUNCTION /	
PROGRAMM	
E	
INDICATOR	CFO
RESPONSIBI	

MUSINA LOCAL MUNICIPALITY PAGE 61 of 71



LITY (OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANC E Q2	REA SON FOR VARI ANC E Q2	MD- YEAR TARGE T	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ASSETS VERIFICATIO N CONDUCTED	1	1	Opex	Opex	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applicabl e	0	0	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	of Departmental	I Quarterly/Mon	thly Meetings h	eld														
DEPTARTMENT / VOTE	Economic	Development	and Planning																
FUNCTION / DIVISION	Economic	Development	and Planning																
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GI	M: Economic De	evelopment and	Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DEPARTMENTAL QUARTERLY/MONT HLYMEETINGS HELD	New	4	Opex	Opex	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of	of Welcoming S	gnage facilitate	ed															
DEPTARTMENT /	Economic	Development	and Planning																
VOTE																			
FUNCTION/ DIVISION	Local eco	nomic Develop	ment																
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Ecor	nomic Developr		ing															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARIAN CE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARGE T	ACT UAL MID- YEA R	VAR IAN CE MID- YEA R	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 62 of 71



NUMBER OF	New	1	R400 000	None	Not	0	0	None	Not	0	0	No		Not	0	0	None	0%	None	Approved
WELCOMING SIGNAGE					Applicable				Appli ble	ca				Applica ble						Memos
FACILITATED									bie					bie						
		•				•	•			•			•						•	
KPI ID		of LED Summit																		
DEPTARTMENT / VOTE	Economic	Development	and Planning																	
FUNCTION/ DIVISION	Local eco	onomic Develo	pment																	
SUB-FUNCTION / PROGRAMME	Not Appli	cable																		
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Develop	ment and Plar	nning																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1		2 UAL	VARIA NGE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAF TARG ET		CE YE	RIAN MID- JR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LED SUMMIT COORDINATED	New	1	R40 000	None	Not Applicable	0	0	None	Not Applic ble	o ca	0	None	Not Applie ble	ca 0	0		None	0%	None	Attendance Register
KPI ID	Number	of Youth Project	revitalized																	
DEPTARTMENT /		Development		1																
VOTE																				
FUNCTION/ DIVISION		onomic Develo	pment																	
SUB-FUNCTION / PROGRAMME	Not Appli	cable																		
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Develop	ment and Plar	nning																
													ID-	ACTUAL	VARI	ANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
INDICATOR TITLE	BASE LINE		2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OCT - DEC)	ACTU AL Q2	ANCE S	SON Y	EAR ARG	MID- YEAR	MID-	/EAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF YOUTH PROJECTS REVITALIZED		TARGET 2022- 2023	BUDGET	UTILISED					GET Q2	AL Q2	ANCE S	FOR TWARI E	EAR ARG	MID-	MID- `	/EAR				signed contracts
NUMBER OF YOUTH PROJECTS REVITALIZED	New	TARGET 2022-2023	R140 000	UTILISED Q1 None	(JUL - SEPT) Not Applicable	0	0	None	GET Q2 (OCT - DEC) Not Appli	AL Q2	ANCE S	FOR TWARI E	EAR ARG T	MID- YEAR		/EAR	PERFORMANCE	TARGET	TARGET	
NUMBER OF YOUTH PROJECTS REVITALIZED KPI ID DEPTARTMENT	New Number of jo	TARGET 2022-2023	R140 000	UTILISED Q1 None	(JUL - SEPT)	0	0	None	GET Q2 (OCT - DEC) Not Appli	AL Q2	ANCE S	FOR TWARI E	EAR ARG T	MID- YEAR		/EAR	PERFORMANCE	TARGET	TARGET	
NUMBER OF YOUTH PROJECTS REVITALIZED KPI ID DEPTARTMENT / VOTE FUNCTION /	New Number of jc Economic Do	TARGET 2022-2023	R140 000 ough municipa d Planning	UTILISED Q1 None	(JUL - SEPT) Not Applicable	0	0	None	GET Q2 (OCT - DEC) Not Appli	AL Q2	ANCE S	FOR TWARI E	EAR ARG T	MID- YEAR		/EAR	PERFORMANCE	TARGET	TARGET	
NUMBER OF YOUTH PROJECTS REVITALIZED KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION	New Number of jc Economic Do	TARGET 2022-2023	R140 000 ough municipa d Planning	UTILISED Q1 None	(JUL - SEPT) Not Applicable	0	0	None	GET Q2 (OCT - DEC) Not Appli	AL Q2	ANCE S	FOR TWARI E	EAR ARG T	MID- YEAR		/EAR	PERFORMANCE	TARGET	TARGET	

MUSINA LOCAL MUNICIPALITY PAGE 63 of 71



INDICATOR TITLE	BASE LINE	ANNU AL TARG ET 2022- 2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	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	None	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register or the signed contracts

KPI ID	Number of S	SMME empow	ered through M	arketing and ex	hibition														
DEPTARTMENT	Economic De	evelopment an	d Planning																
/ VOTE		•	-																
FUNCTION/	Local econor	mic Developm	ent																
DIVISION																			
SUB-FUNCTION	Not Applicab	le																	
/ PROGRAMME																			
INDICATOR	GM: Econom	nic Developme	nt and Planning	q															
RESPONSIBILIT				-															
Y (OWNER)																			
INDICATOR	BASE	ANNUAL	2022/2023	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARG	ACTUA	VARIA	REAS	MD-	ACTU	VARIANC	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2022- 2023	BUDGET	UTILISED Q1	(JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	ET Q2 (OCT- DEC)	L Q2	NCE Q2	ON FOR VARIA NCE Q2	YEAR TARGE T	AL MID- YEAR	E MID- YEAR	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF SMME EMPOWERED THROUGH MARKETING AND EXHIBITION	New	2	R240 000	None	1	1	0	None	Not Applic able	0	0	None	1	1	0	None	50%	None	Invitation letter, attendance register

MUSINA LOCAL MUNICIPALITY PAGE 64 of 71



KPI ID	Number of	of SMME suppo	rted																
DEPTARTMENT / VOTE	Economic	Development :	and Planning																
FUNCTION / DIVISION	Local eco	nomic Develop	ment																
SUB-FUNCTION / PROGRAMME	SMMEs																		
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Ecor	nomic Developn	nent and Planni	ing															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUAL Q2	VARI ANC E Q2	REASO N FOR VARIA NCE Q2	MD-YEAR TARGET	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME SUPPORTED	1	4	R42 400	None	1	1	0	None	1	0	-1	The item was refer to council and refed back	2	1	-1	The item will be taken to the council of January 2023.	25%	3 rd Quarter	Approved Allocation Letter

MUSINA LOCAL MUNICIPALITY PAGE 65 of 71



7.6 KPA 6: SOCIAL AND JUSTICE STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

KPI ID	Number of	Departmental Qua	rterly Meetings	held															
DEPTARTMEN	Community	Services																	
T / VOTE																			
FUNCTION /	Community	Services																	
DIVISION																			
SUB-	Not Applica	ible																	
FUNCTION /		GM: Community Services																	
PROGRAMME	A :: 014	0 : 0 :																	
INDICATOR	Acting GM:	Community Service	ces																
RESPONSIBILI																			
TY (OWNER) INDICATOR	BASE	ANNILIAI	2022/2022	BUDGET	TARGET Q1	ACTUAL	VARIANCE	DEACON	TARC	ACTUA	VARI	REAS	MD-	ACTUA	VARIANC	MEASURES TO	DDOCDECC	REVISED	MEANSOF
TITLE	LINE	ANNUAL TARGET	2022/2023 BUDGET	UTILISED	(JUL -		_	REASON FOR	TARG ET Q2	L Q2	ANC	ON	YEAR	ACTUA L MID-	E MID-	IMPROVE	PROGRESS % ANNUAL	TARGET	VERIFICATION
IIILE	LINE	2022-2023	BUDGET	Q1	SEPT)	Q1	Q1	VARIANC		L Q2	E Q2	FOR	TARG	YEAR	YEAR	PERFORMANCE	TARGET	TARGET	VERIFICATION
		2022-2023		Q i	SLF1)			E Q1	(OCT-		E Q2	VARI	ET	ILAN	ILAN	FERFORMANCE	TARGET		
								_ u.	DEC)			ANCE							
												Q2							
NUMBER OF	New	4	Opex	0	1	0	-1	Unavailabili	1	1	0	none	2	1	-1	Schedule	25%	none	Invitation
DEPARTMENT			· ·					ty of staff								meetings as per			Agenda
AL								due to								operational			Minutes
QUARTERLY								operational								schedules			Attendance
MEETINGS								matters											register
HELD																			

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

KPI ID	Number o	f Skip Loader Tru	ick Procured																
DEPTARTMEN T/VOTE		ty Services																	
FUNCTION / DIVISION		anagement, Parks	& Recreation S	Services															
SUB- FUNCTION / PROGRAMME	Not Applic	cable																	
INDICATOR RESPONSIBILI TY (OWNER)	GM: Community Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARI ANCE Q2	MD- YEAR TARGE T	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SKIP LOADER TRUCK PROCURED	New	1	R1.3 M	None	Not Applicable	0	0	None	Not Applic able	0	0	None	Not Applicab le	0	0	None	0%	None	Invoice Delivery note

MUSINA LOCAL MUNICIPALITY PAGE 66 of 71



									DOCAL MUNICIPA	SLITY										
KPI ID		of Compactor Ti	uck Procured																	
DEPTARTMEN T / VOTE		ity Services																		
FUNCTION / DIVISION	Waste M	anagement, Pai	ks & Recreation	n Services																
SUB- FUNCTION / PROGRAMME	Not Appli	icable																		
INDICATOR RESPONSIBILI TY (OWNER)	GM: Com	nmunity Service	S																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES IMPROVE PERFORMA	%	ROGRESS ANNUAL ARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPACTOR TRUCK PROCURED	New	1	R1.74 M	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applic able	0	0	None	0%	%	None	Invoice Delivery note
KPI ID	Number	of Skip Bins Pur	chasad																	
DEPTARTMEN T/VOTE		ity Services	chascu																	
FUNCTION / DIVISION	Waste M	anagement, Par	ks & Recreation	n Services																
SUB- FUNCTION / PROGRAMME	Not Appli	icable																		
INDICATOR RESPONSIBILI TY (OWNER)	GM: Com	nmunity Service	S																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTU AL Q2	VARI ANC E Q2	REASO N FOR VARIA NCE Q2	MD- YEAR TARGET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES IMPROVE PERFORMA	9	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SKIP BINS Purchased	New	10	R155 000	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applicabl e	0	0	None	(0%	None	Invoice Delivery note
KPI ID	Number	of Street Bins P	urchased																	
DEPTARTMEN T/VOTE		ity Services																		
FUNCTION / DIVISION	Waste M	anagement, Par	ks & Recreation	n Services																
SUB- FUNCTION / PROGRAMME	Not Appli																			
SUB- FUNCTION /		icable nmunity Service	S																	

MUSINA LOCAL MUNICIPALITY PAGE 67 of 71



									10	AL MUNICIPALITY										
NUMBER OF STREET BINS PURCHASED	New	100	R93 170	None	Not Applicable	0	0	None		Not Applicable	0	0		None	Not Applic able	0 0	None	0%	None	Invoice Delivery note
PURCHASED			1				l l	l .							able				1	
KPI ID	Number o	f UCCT Bins Pui	chased																	
DEPTARTMEN T / VOTE	Communi	y Services																		
FUNCTION / DIVISION	Waste Ma	nagement, Park	s & Recreation	Services																
SUB- FUNCTION / PROGRAMME	Not Applic	able																		
INDICATOR RESPONSIBILI TY (OWNER)		munity Services			_															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIANO Q1	CE REASON FOR VARIANO Q1	Q2	ET ACTUA L Q2	NCE Q		YE R TA	EAR I	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	% ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF UCCT BINS PURCHASED	New	6	R192 000	None	Not Applicable	0	0	None	Not Applica e	bl 0	0	None		oplica	0	0	None	0%	None	Invoice Delivery note
LABILIE		(0 (
KPI ID DEPTARTMENT / VOTE		of Crusher for el nity Services	ectronic bulb p	procured																
FUNCTION / DIVISION	Waste N	lanagement, Par	ks & Recreation	on Services																
SUB-FUNCTION / PROGRAMME	Not App	licable																		
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Co	mmunity Service	S																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2 BUDG			ET Q1 SEPT)	ACTUAL Q1	VARIANCE Q1	REASO N FOR VARIAN CE Q1			ARIAN E Q2	REA SON FOR VARI ANC	MD- YEAR TARG ET	ACTUA L MID YEAR			% ANNUA		MEANSOF VERIFICATION
NUMBER OF CRUSHER FOR ELECTRONIC BULB PROCURED	New	1	R65 00	00 None	Not Ap	oplicable	0	0	None	Not C Applica ble	0		E Q2 None	Not Applic able	0	0	None	0%	None	Invoice Delivery note
KPI ID	Number	of Bakkie procu	ed																	
DEPTARTMENT		nity Services																		
/ VOTE FUNCTION /	Waste N	lanagement, Par	ks & Recreation	on Services																
DIVISION SUB-FUNCTION / PROGRAMME	Not App	licable																		
INDICATOR RESPONSIBILIT Y (OWNER) INDICATOR		mmunity Service	s																	
	BASE	ANNUAL	2022/202	23 BUDGE	T TARG		ACTUAL	VARIANCE	REASON I	OR TAR	3 ACT	VARI	REA	S MD-	ACT	U VARIAN	MEASURES T	O PROGRESS	REVISED	MEANSOF

MUSINA LOCAL MUNICIPALITY PAGE 68 of 71



								IV	USINA	A									
												ANCE Q2							
NUMBER OF BAKKIE PROCURED	New	1	R460 000	None	Not Applicable	e 0	0	None	Not Appl able		0	None	Not Applic able	0	0	None	0%	None	Invoice Delivery note
KPI ID	Number	of Heavy Duty m	nan propelled La	iwn mower proci	ured														
DEPTARTMENT / VOTE	Commun	ity Services																	
FUNCTION /	Waste M	anagement, Par	ks & Recreation	Services															
DIVISION SUB-FUNCTION	Not Appli	cable																	
/ PROGRAMME																			
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Con	nmunity Services	S																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2 (OCT- DEC)	ACTUA L Q2	VARI ANCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEAVY DUTY MAN PROPELLED LAWN MOWER PROCURED	New	1	R180 000	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Appli cable	0	0	None	0%	None	Invoice Delivery note
	I.				I I			1			l	1	1						
KPI ID DEPTARTMENT		of 4 Ton Truck Fi ity Services	Purchased																
/ VOTE																			
FUNCTION / DIVISION	Waste M	anagement, Par	ks & Recreation	Services															
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Con	nmunity Services	S																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUA L Q2	VARI ANC E Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARGE T	ACTU AL MID- YEAI	NCE MID-	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 4 TON TRUCK PURCHASED	New	1	R463 000	None	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicab le	0	0	None	0%	None	Invoice Delivery note
KPI ID	Number	of Climate chang	ne strategy and	response develo	pped and implemented	1													
DEPTARTMENT / VOTE		ity Services	go onatogy and	. SOPONOO GOVER	pod and implomente	-													
FUNCTION / DIVISION	Waste M	anagement, Par	ks & Recreation	Services															
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Tecl	nnical Services																	

MUSINA LOCAL MUNICIPALITY PAGE 69 of 71



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022- 2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2 (OCT- DEC)	ACTUAL Q2	VARI ANCE Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CLIMATE CHANGE STRATEGY AND RESPONSE DEVELOPED AND IMPLEMENTED	New	1	R800 000	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applic able	0	0	None	0%	None	Invoice Delivery note

KPI ID	Environme	ntal calendar d	ay celebrated																
DEPTARTMENT / VOTE	Community	Community Services Vaste Management, Parks & Recreation Services																	
FUNCTION / DIVISION	Waste Man	agement, Parks	s & Recreation	Services															
SUB-FUNCTION / PROGRAMME	Not Applica	Not Applicable																	
INDICATOR RESPONSIBILIT Y (OWNER)	GM: Community Services																		
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TAR GET Q2 (OC T- DEC	ACTU AL Q2	VARI ANC E Q2	REAS ON FOR VARIA NCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ENVIRONMENT AL CALENDAR DAY CELEBRATED	New	1	Opex	None	Not applicable	0	0	None	Not Appl icabl e	0	0	None	Not Applic able	0	0	None	0%	None	Invitation letter Programme Attendance register Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of	of Bullet Proof V	ests purchased																
DEPTARTMENT / VOTE	communi	ty services																	
FUNCTION / DIVISION	Traffic																		
SUB-FUNCTION / PROGRAMME	law enfor	cement																	
INDICATOR	GM: com	munity services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2 (OCT- DEC)	ACTUA L Q2	VARI ANC E Q2	REASO N FOR VARIAN CE Q2	MD-YEAR TARGET	ACT UAL MID- YEA R	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BULLET PROOF VESTS PURCHASED	New	32	R460 000	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

MUSINA LOCAL MUNICIPALITY PAGE 70 of 71



									LOCAL MONICI	PALITY									
KPI ID	Number of	of scholar patrol	s coordinated																
DEPTARTMENT / VOTE		ty services																	
FUNCTION /	Traffic																		
DIVISION																			
SUB-FUNCTION	law enforcement																		
/ PROGRAMME																			
INDICATOR	GM: com	munity services																	
INDICATOR	BASE ANNUAL 2022/2023 BUDGET TARGET ACTUAL VARIANCE REASON TARGET Q2 ACTUAL										UAL \	/ARIANCE	REASO	MD-	ACTU \	/ARIANCE MID-	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2022-2023	BUDGET	UTILISED Q1	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	(OCT-DE	C) Q2	(N FOR VARIAN CE Q2	YEAR TARGET		/EAR	% ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	Opex	None	1	1	0	None	1	1)	None	2	2 0				Attendance Register Signed by the Principal
KPI ID DEPTARTMENT / VOTE	communi	of transport foru ty services	m facilitated	•			•	•	•	1	1	•	1		-	1	1		
FUNCTION / DIVISION	Traffic																		
SUB-FUNCTION / PROGRAMME	Not applie	cable																	
INDICATOR RESPONSIBILIT	GM: Com	munity services	3																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2022-2023	2022/2023 BUDGET	BUDGET UTILISED Q1	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2 (OCT- DEC)	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	MD- YEAR TARGET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	SS %	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUM FACILITATED	4	1	Opex	None	Not Applicable	1	0	None	1	1	0	None	2	2	0	None	50%	None	Invitation letter Agenda Attendance register

MUNICIPAL MANAGER

MUSINA LOCAL MUNICIPALITY PAGE 71 of 71