MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT 2021/2022 FINANCIAL YEAR

1. **ORGANISATIONAL KEY PERFORMCNE AREAS, OBJECTIVES, INDICATORS, TARGETS AND BUDGET**

The high level 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.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of 4*4 LDV procured																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION/ PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**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 4*4 LDV PROCURED	NEW	1	R500 000	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	100%	None	Invoice Delivery note

KPI ID	Number of vehicles serviced																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION/ PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**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 VEHICLES SERVICED	12	12	R300 000	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Invoice Job cards

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION/ PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

											VARIANCE Q2				PERFORMANCE			
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	3	3	R 150 000	1	1	0	none	Not Applicable	0	0	None	1	1	0	None	25%	None	Schedule of service invoices

KPI ID	Kilometers of Tar road maintained (Potholes repairs)																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Civil and Mechanical Services																
SUB-FUNCTION/ PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**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**
KILLOMETERS OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	1.6km	2.7km	R500 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards

KPI ID	Number of air compressor and jag hammer procured																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Civil and Mechanical Services																
SUB-FUNCTION/ PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**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 AIR COMPRESSOR JAG HAMMER PROCURED	New	1	R250 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of speed humps constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION/ PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**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 SPEED HUMPS CONSULTED	New	2	R65 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job cards

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of access road to Lancefield Central Street (Phillimon Sehwari & Johnson Chisanga) Constructed																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	PMU																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
KILOMETERS OF ACCESS ROAD TO NANCEFOED CENTRAL STREET (PHILLIMON SEHWARI & JOHNSON CHISANGA) CONSTRUCTED	Layer works	1.8 km	R7.5 m	Not Applicable	0	0	None	1.8 Km Layer works	Layer work 1.8 Km Paving 1.8 Km Storm water pipes 400m Manholes 15(No) Road signs 15(No) Kerbing 4114 m -Speed humps 4(No)	0	None	1.8 Km Layer works	work 1.8 Km Paving 1.8 Km Storm water pipes 400m Manholes 15(No) Road signs 15(No) Kerbing 4114 m Speed humps 4(No)	0	None	100%	None	Progress Report

KPI ID	Number of Tshivhongweni Bridge constructed																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	PMU																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 TSHIVHONGWENI BRIDGE CONSTRUCTED	Excavation gravelling	1	R5.5M	Not Applicable	0	0	None	Excavation Foundation concrete	Excavation 4761m3 Foundation concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3	0	None	Excavation Foundation concrete	Excavation 4761m3 Foundation concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3	None	None	65%	None	Completion certificate

KPI ID	Number of Mberengeni graveyard fencing constructed																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	PMU																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	1	R13M	Not Applicable	0	0	None	Design stage	Design stage	0	None	Design stage	Design stage	0	None	25%	None	Completion certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 COMMUNITY HALL CONSTRUCTED	100% Finishing	1	R7 M	Excavation Foundation Super structure brick work	Excavation 108m3 Foundation 880m3 Super structure brick work 1350m2 Roofing 1(item) Fencing 336m Borehole 1(item) Septic tank 1(item)	0	None	Electricity	Electrified	0	None	100% Finishing	100% Finishing	0	None	100%	None	Completion certificate

KPI ID	Number of community hall constructed in tshikhudini
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 COMMUNITY HALL CONSTRUCTED IN TSHIKUDINI	New	1	R7 M	Not Applicable	0	0	None	Design stage	Design stage	0	None	Design stage	Design stage	0	None	25%	None	Completion certificate

KPI ID	Kilometers of paved road contracted in Nancefield phase 6&12
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 COMMUNITY HALL CONSTRUCTED	100% Finishing	1	R7 M	Not Applicable	0	0	None	Layer works Paving	Layer works 2Km Paving 2Km Kerbing 380 m Speed humps 8 Road signs 0 Road marking 0	0	None	Layer works Paving	Layer works 2Km Paving 2Km Kerbing 380 m Speed humps 8 Road signs 0 Road marking 0	0	None	90%	None	Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of Cherry picker truck purchased																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q 1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 CHERRY PICKER TRUCK PURCHASED	New	1	R1.5M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Electricity connection in Domboni la Folovhodwe satellite office																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**

ELECTRICITY CONNECTION IN DOMBONI LA FOLOVHODWE SATELLITE OFFICE	New	1	**R40 000**	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Appli cable	0	0	None	0%	None	Final Consolidated report

KPI ID	Number of public light maintained																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANC E Q2**	**MD-YEAR TARG ET**	**ACTU AL MID-YEAR**	**VARIA NCE MID-YEAR**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF PUBLIC LIGHT MAINTAINED	40	40	R200 000	10	10	0	None	10	10	0	None	20	20	0	None	50%	None	Job cards

KPI ID	Number of scada system installed in the substations																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Applicable																	
INDICATOR RESPONSIBILIT Y (OWNER)	Acting GM: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASO N FOR VARIA NCE Q2**	**MD-YEAR TARG ET**	**ACTU AL MID-YEAR**	**VARIANC E MID-YEAR**	**MEASURES TO IMPROVE PERFORMAN CE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
NUMBER OF SCADA SYSTEM INSTALLED IN THE SUBSTATIONS	New	1	R350 00	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applic able	0	0	None	0%	None	Completion certificate

KPI ID	Number of telescopic pole pruner procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	2	2	0	None	Not Applicable	0	0	None	2	2	0	None	100%	None	Invoice Delivery note

KPI ID	Number of rock breaker procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q 1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 ROCK BREAKER PROCURED	New	1	R70 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of 24kv pressure tester procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 24KV PRESSURE TESTER PROCURED	New	1	R120 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	Number of scuff folding procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SCAFF FOLDING PROCURED	New	1	R25 000	Not Applicable	0	0	None	1	1	0	1	1	0	None	None	100%	None	Invoice Delivery note

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q 1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SAFETY HARNESS PROCURED	New	6	R75 000	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communications forum conducted																	
DEPTARTMENT / VOTE	Municipal Manager																	
FUNCTION / DIVISION	Communications																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 COMMUNICATIONS FORUM CONDUCTED	New	4	R40 000	1	0	-1	Unavailability of stakeholders due to covid 19 regulations	1	0	-1	Unavailability of stakeholders due to covid 19 regulations	2	0	-2	Use of virtual meeting platforms	0%	3rd quarter	Attendance register

KPI ID	Number of Radio and Newspaper features Released																	
DEPTARTMENT / VOTE	Municipal Manager																	
FUNCTION / DIVISION	Communications																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**	**MEANS OF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000	24	24	0	none	24	47	+23	Enhancement of Covid related communiques	48	71	+23	None	70%	None	Radio and newsletter scripts

KPI ID	Number of bulk Sms update Facebook page and Website issued																	
DEPTARTMENT / VOTE	Municipal Manager																	
FUNCTION / DIVISION	Communications																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BAS E LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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	MEANS OF VERIFICATION
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	744	96	R240 000	24	24	0	none	24	259	+235	Maximum use of social media due to covid pandemic	48	283	+235	None	293%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns																	
DEPTARTMENT / VOTE	Municipal Manager																	
FUNCTION / DIVISION	Risk management																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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	MEANS OF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION CAMPAINGS	New	4	R20 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Anti-fraud and corruption banners in municipal building

KPI ID	Number of Surveillance cameras and control room installed																	
DEPTARTMENT / VOTE	Municipal Manager																	
FUNCTION / DIVISION	Risk management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED	New	1	R1M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Pictures

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Coordination of Audit Committee Meetings																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Internal audit																	
SUB-FUNCTION / PROGRAMME	annual audit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
COORDINATION OF AUDIT COMMITTEE MEETINGS	4	4	R240 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Community Liaison Officer
SUB-FUNCTION / PROGRAMME	community outreach
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 BATHO PELE CONDUCTED	New	1	R80 000	Not Applicable	0	0	None	1	0	-1	Due to Covid-19 Pandemic	1	0	-1	It will be done in the next financial year during the 2nd Quarter.	0%	2022/2023 fy	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Imbizos conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Community Liaison Officer
SUB-FUNCTION / PROGRAMME	community outreach
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 IMBIZO CONDUCTED	2	4	R300 000	1	1	0	None	1	0	-1	Due to Covid-19 Pandemic	2	1	-1	It will be done during the 3rd quarter	25%	3rd quarter	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 MANDELA DAY CONDUCTED	New	1	R40 000	1	0	-1	Covid 19 regulation did not permit social gathering	Not Applicable	0	0	None	1	0	-1	The indicator it's a once off annual function. It will only be implemented in the next financial year	0%	2022/2023 fy	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 FREEDOM DAY CONDUCTED	1	1	R60 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 WOMAN'S DAY CELEBRATION CONDUCTED	New	1	R40 000	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 GENDER FORUM HELD	1	3	R60 000	Not Applicable	1	+1	There was a need to address certain issues	1	1	0	None	1	2	+2	None	66%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of senior citizen forum held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Senior Citizen
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 SENIOR CITIZEN FORUM HELD	2	3	R60 000	Not Applicable	0	0	None	1	2	+1	Senior Citizens Christmas Lunch with the Mayor	1	2	+2	None	66%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	Not Applicable	0	0	None	2	2	0	None	2	2	0	None	66%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of moral regeneration movement forum conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Moral regeneration

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	3	R60 000	Not Applicable	0	0	None	1	0	-1	The MRM not functional, on the 3rd Quarter it will be Relaunching	1	0	-1	3rd Quarter it will be Launching	25%	3rd quarter	Attendance register, agendas, invitations, programmes

KPI ID	Number of disability forum conducted																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Special Programmes																	
SUB-FUNCTION / PROGRAMME	Disability																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 DISABILITY FORUM CONDUCTED	4	4	R60 000	1	1	0	None	1	2	+1	Disability Forum Breakfast with the Mayor	2	3	+1	None	75%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of HIV/ AIDS programme conducted																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Special Programmes																	
SUB-FUNCTION / PROGRAMME	HIV/AIDS																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	Not Applicable	0	0	None	2	3	+1	The district World Aids day was held at Beitbridge	2	3	+1	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of world aids day celebrated																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Special Programmes																	
SUB-FUNCTION / PROGRAMME	World aids day																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 WORLD AIDS DAY CELEBRATED	**1**	1	R60 000	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	100%	none	Attendance register, agendas, invitations, programmes

KPI ID	Number of youth assistant conducted																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Special Programmes																	
SUB-FUNCTION / PROGRAMME	Youth Day																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 YOUTH ASSITANT CONDUCTED	0	1	R250 000	Not Applicable	1	1	+1	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Mayoral Bursary Receipts																
DEPTARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Mayor's Office																
SUB-FUNCTION / PROGRAMME	Bursary																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 MAYORAL BURSARY RECEIPIENTS	10	12	R 2M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Approval letter

KPI ID	Number of mayoral budget speech conducted																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Mayor's Office																	
SUB-FUNCTION / PROGRAMME	Budget Speech																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 MAYORAL BUDGET SPEECH CONDUCTED	1	1	R260 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	4	R100 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Litigation Register

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 VACANT POSTS FILLED	New	20	R280 000	Not Applicable	0	0	None	5	0	-5	No vacancies advertised due to budget constraints	10	0	-10	Priority is given to section 56 managers that will be	0 %	Advertise 3 GM Positions in Jan 2022	Advertisement , Offer

															Advertised in Jan 2022			

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	3	3	R290 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Assessments reports

KPI ID	protective clothing purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
PROTECTIVE CLOTHING PURCHASED	1	1	R2.4 M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice Delivery note

KPI ID	medical surveillance conducted
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Medical Reports

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGT 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	4	R88 000	1	0	-1	Programme was affected by the covide-19 restriction as it did not allow mass gathering	1	0	-1	Programme was affected by the covide-19 restriction as it did not allow mass gathering	2	0	-2	Wellness programme is planned to be implemented in the 3rd quarter	0%	3rd quarter	Attendance register

KPI ID	Number of cleaning and Hygiene Equipment installed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 CLEANING AND HYGIENE EQUIPMENT INSTALLED	New	13	R90 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Provision of virtual servers
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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
PROVISION OF VIRTUAL SERVERS	New	1	R1.2 m	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	System Report

KPI ID	Number of offices linked via MPLS
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 OFFICES LINKED VIA MPLS	New	3	R692 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	System Report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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
SOFTWARE LICENSING	157	157	R2 M	157	157	0	None	Not Applicable	0	0	None	157	0	157	None	100%	None	System Report

KPI ID	Number of Computer Hardware purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 COMPUTER HARDWARE PURCHASED	0	30	R880 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoices

KPI ID	Number of Management of Photocopy Machines provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	12	R810 000	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Contract Management

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 REGISTRY AND ARCHIVES OFFICES DEMARCATED	New	1	R150 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	System Report

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 STRATEGIC PLANNING SESSION COORDINATED	2	2	R330 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Free services provided to qualifying Households monthly																
DEPTARTMENT / VOTE	Finance																
FUNCTION / DIVISION	Revenue																
SUB-FUNCTION / PROGRAMME	Revenue																
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	12	R3 M	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Assets																	
SUB-FUNCTION / PROGRAMME	Assets																	
INDICATOR RESPONSIBILITY (OWNER)	**CFO**																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	**1**	1	R1M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted																	
DEPTARTMENT / VOTE	Economic Development and Planning																	
FUNCTION f/ DIVISION	Local economic Development																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	New	2	R240 000	Not Applicable	0	0	Not Applicable	0	0	None	None	Not Applicable	0	0	0%	None	none	Invitation letter, attendance register

KPI ID	Number of SMME supported																	
DEPTARTMENT / VOTE	Economic Development and Planning																	
FUNCTION / DIVISION	Local economic Development																	
SUB-FUNCTION / PROGRAMME	SMMEs																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 SMME SUPPORTED	1	4	R42 500	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Approved Allocatio Letter

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of Densification, Disposal and street naming policies developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	ACTUAL Q2	Reason for VARIA NCE Q2	MD-YEAR TARGET	ACTU AL MID-YEAR	VAR IAN CE MID-YEA R	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DENSIFICATION POLICY DEVELOPED	1	1	R250 000	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of new valuation roll developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 NEW VALUATION ROLL DEVELOPED	1	1	R490 000	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R103 456	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance register

1. 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.

1.1 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	Square Metres of Concrete and Paved roads repaired																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION / PROGRAMME	NOT Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
SQUARE METRES OF CONCRETE AND PAVED ROADS REPAIRED	New	25m2	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	0%	None	none	Job Cards

KPI ID	Kilometres of gravel roads maintained																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
KILLOMETRES OF GRAVEL ROADS MAINTAINED	New	100 km	OPEX	Not Applicable	0	0	None	25km	25km	0	None	25km	25km	0	None	0%	None	Grader logbook

KPI ID	Kilometres of roads marked
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 ROADS MARKED	1km	2 km	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Job Cards

KPI ID	Number of traffic signs maintained																	
DEPARTMENT / VOTE	Technical Services																	
FUNCTION / DIVISION	Civil and Mechanical Services																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																	
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 TRAFFIC SIGNS MAINTAINED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Job Cards

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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 ORDINARY COUNCIL MEETINGS HELD	5	6	OPEX	1	1	0	None	1	0	-1	Council was postpone due to the local governments municipal elections	2	1	-1	Ordinary Council will resume after the inauguration of new councillors	16%	3rd quarter	Attendance register/ Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 SPECIAL COUNCIL MEETINGS HELD	4	2	OPEX	Not Applicable	0	0	None	1	5	+4	Special matters that needed special attention	1	5	+4	None	250%	None	Attendance Register/ Council Resolution

KPI ID	Number of Council Committees Meetings held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 COUNCIL COMMITTEES MEETINGS HELD	5	6	OPEX	1	2	+1	Matters that needed special attention	1	3	+2	None	2	5	+3	None	83%	None	Attendance Register/ Council Resolution

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Speeches produced																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Communications																	
SUB-FUNCTION / PROGRAMME	Communications																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 SPEECHES PRODUCED	50	48	OPEX	12	12	0	None	12	20	+8	Covid communications awareness	12	32	+8	None	54%	None	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Risk Management and Security Services																	
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Copy of Strategic and Operational Risk Register developed

KPI ID	Number of risk Management Reports Developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services.

MUSINA

SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	1	1	1	None	1	1	0	None	2	2	0	None	50%	None	Quarterly Risk Management Reports

KPI ID	Number of risk management committee meetings coordinated																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Risk Management and Security Services																	
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	4	OPEX	1	0	-1	Non-functional risk committee	1	2	+1	In the quarter there was a special risk committee that took place	2	2	0	None	50%	None	Attendance register/ minutes

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Internal audit																	
SUB-FUNCTION / PROGRAMME	annual audit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	none	Copy of the Annual Audit Plan

KPI ID	Number of audit committee charters reviewed																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Internal audit																	
SUB-FUNCTION / PROGRAMME	annual audit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIAN CE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANC E Q2**	**MD-YEAR TARG ET**	**ACTU AL MID-YEAR**	**VARIAN CE MID-YEAR**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	New	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	0%	none	Attendance Register

KPI ID	Number of internal Audit Charter reviewed																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Audit committee charter																	
SUB-FUNCTION / PROGRAMME	annual audit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIAN CE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANC E Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	New	1	OPEX	Not applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicabl e	0	0	None	0%	none	Attendance Register

KPI ID	Number of internal Audit Reports produced																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Audit committee charter																	
SUB-FUNCTION / PROGRAMME	annual audit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 INTERNAL AUDIT REPORTS PRODUCED	4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 TOTAL WARD COMMITTEE MEETINGS HELD	11	144	OPEX	36	07	-29	Covid-19	36	0	-36	Unavailability of Ward Councillors	72	7	-65	New councillors were inaugurated and ward committees will be established in the 3rd quarter	28%	3rd quarter	Attendance Register

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 TOTAL WARD COMMITTEE MEETINGS HELD	11	144	OPEX	36	07	-29	Covid-19	36	0	-36	Unavailability of Ward Councillors	72	7	-65	New councillors were inaugurated and ward committees will be established in the 3rd quarter	28%	3rd quarter	Attendance Register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 SCHOOL VISITED CONDUCTED	4	13	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	none	Attendance Register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 MPAC CORDINATED	10	10	OPEX	2	2	0	01 meeting and 01 project visit	1	0	-1	MPAC Members not yet established	3	2	-1	MPAC committee will be established in the 3rd quarter	20%	3rd quarter	Attendance Register

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of Policies vetted and reviewed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 POLICIES VETTED AND REVIEWED	20	20	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	None	0%	none	Council Resolution

KPI ID	Number of Legal Opinions and Advices provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division

SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 LEGAL OPINIONS AND ADVICE PROVIDED	2	2	OPEX	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	50%	None	Referral note, written opinion, invoice and payment

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of organisational structure reviewed																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Human Resource Management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 ORG ANISATIONAL ST RUCTURE REVIEWED	New	**1**	**OPEX**	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	None	None	none	Council Resolution

KPI ID	Number of job description evaluated																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Human Resource Management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 JOB DESCRIPTION EVALUATED	0	**20**	**OPEX**	5	0	-5	There was no any evaluation meetings in the quarter, rather the committee priorititides the	5	0	-5	There was no any evaluation meetings in the quarter, rather the committee prioritised	10	0	-10	None	0%	3rd quarter	Copy of the jobs evaluated

							moderation of other municipalities				on the moderation of other municipalities							

KPI ID	Local Labour forum and subcommittee meetings																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Human Resource Management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
LOCAL LABOUR FORUM AND SUBCOMMITTEE MEETINGS	New	4	OPEX	1	0	-1	Unavailability of councillors because of covid-19	1	0	-1	LLF committee not yet established after local elections	2	0	-2	Establishment of the new LLF committee will be done in the 3rd quarter	0%	3rd quarter	Inspection Report

KPI ID	Number of Health inspections conducted																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Human Resource Management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 HEALTH INSPECTIONS CONDUCTED	4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Inspection Report

KPI ID	Number of fire equipment's maintained																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Human Resource Management																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 FIRE EQUIPMENTS MAINTAINED	new	**1**	OPEX	Not Applicable	0	0	None	Not Applicable	1	0	None	Not Applicable	0	0	None	0%	None	Signed approved Memo Invoice

KPI ID	Number of safety committee meetings conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 SAFETY COMMITTEE MEETINGS CONDUCTED	New	**4**	OPEX	1	0	-1	Covid-19 regulation did not allow mass gathering	**1**	**1**	**0**	**None**	**2**	**1**	**-1**	None	25%	3rd quarter	Register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 WSP submitted to LGSETA	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	0%	None	none	Submission letter/ acknowledgement

	Number of Employment Equity Plan developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 EMPLOYMENT EQUITY PLAN DEVELOPED	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	0%	None	None	Copy of employment equity plan developed

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Submission letter/ acknowledgement

FOCUS AREA: INFORMATION TECHNOLOGY

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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
CALL CENTRE MANAGEMENT AND OPERATIONS	new	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	System report

KPI ID	Maintained and Updated Municipal Website
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGE T Q2**	**ACTUAL Q2**	**Varianc e 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**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	System report

KPI ID	Internet And Email Services Connectivity supplied																	
DEPARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Information Technology																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Logged calls faults reports

KPI ID	Number of Server room maintained																	
DEPARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Information Technology																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGE T Q2**	**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 SERVER ROOM MAINTAINED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Signed maintained reports

KPI ID	Telephone Management System Maintained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	System reports

KPI ID	SLA and Contract Management																	
DEPARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Information Technology																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
SLA AND CONTRACT MANAGEMENT	7	7	OPEX	7	7	0	None	7	7	0	None	7	7	0	None	50%	None	Contract Management

KPI ID	Number of Standard Operating Procedures Developed																	
DEPARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Information Technology																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 STANDARD OPERATING PROCEDURES DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Copy of the standards operating procedure developed

KPI ID	Number of ICT policies and procedures reviewed
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIAN CE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**MEASURES TO IMPROVE PERFORMAN CE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATI ON**
NUMBER OF ICT POLICIES AND PROCEDURES REVIEWED	New	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Council resolution

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Strategic Operations																	
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	OPEX	3	3	-3	No appointments of Sec 54&56 been implemented	Not Applicable	0	0	None	6	3	-3	Re advertisement after the local elections	50%	None	Signed copies of the Performance Agreements

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.																	
DEPART MENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Strategic Operations																	
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Copy of the signed SDBIP Council Resolution

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Copy of signed SDBIP developed Council resolution

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	100%	None	Copy of the signed APR Council Resolution

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	TARGET 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 ANNUAL REPORT	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	Not Applicable	0	0	0%	None	none	Council resolution

DEVELOPED AND TABLED																	

KPI ID	Number of council approved oversight report																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Strategic Operations																	
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**TARGET 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 COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	Not Applicable	0	0	none	Not Applicable	0	0	None	Not Applicable	0	0	0%	None	none	Council resolution

KPI ID	Number of mid-year performance report tabled and assessed																	
DEPTARTMENT / VOTE	Corporate Services																	
FUNCTION / DIVISION	Strategic Operations																	
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for 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 MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	OPEX	Not Applicable	0	0	Not Applicable	0	0	None	None	Not Applicable	0	0	None	0%	None	Council resolution

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**TARGET Q2**	**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 MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	0	3	3	0	None	6	6	0	None	50%	None	Billing Report

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q 1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**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**
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None

KPI ID	Number of Households with access to basic level of electricity
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**REASON FOR**	**MD-YEAR**	**ACTUAL MID-**	**VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

							VARIANCE Q1				**VARIANCE Q2**	**TARGET**	**YEAR**	**MID-YEAR**	**PERFORMANCE**			
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	**12**	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Updated Indigent register

KPI ID	Number of Households with access to basic level of solid waste removal																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Assets																	
SUB-FUNCTION / PROGRAMME	Assets																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**ACTUAL 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 HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Revenue																	
SUB-FUNCTION / PROGRAMME	Revenue																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	None

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP																
DEPTARTMENT / VOTE	Finance																
FUNCTION / DIVISION	Revenue																
SUB-FUNCTION / PROGRAMME	Revenue																
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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**
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	**100%**	**100%**	**OPEX**	**25%**	25%	0	None	50%	47%	0	Two projects still on advert stage	50%	47%	-3%4	Appointing service provider for new projects	47%	3rd quarter	Budget Report

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Revenue																	
SUB-FUNCTION / PROGRAMME	Revenue																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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**
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	**100%**	**100%**	**OPEX**	**25%**	25%	0	None	50%	0%	-50%	No application received in the quarter	50%	25%	-25%	3rd quarter	25%	3r quarter	Budget Report

PRIORITY/ FOCUS AREA: EXPENDITURE

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 CREDITORS BALANCE REDUCED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Creditors report

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Payslips

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 BANK RECONCILIATIONS COMPILED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Bank general ledger

KPI ID	Number of Expenditure analysis report prepared																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Expenditure																	
SUB-FUNCTION / PROGRAMME	Expenditure																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance 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 VERIFICATIO N
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Expenditure report

KPI ID	Number of vat 201 returns completed and submitted																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Expenditure																	
SUB-FUNCTION / PROGRAMME	Expenditure																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	VAT 201

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	SCM and Assets																	
SUB-FUNCTION / PROGRAMME	SCM and Assets																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGE Q1 (JUL - SEPT)	ACTUA L Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL TARGET Q2	Varianc e Q2	REASON FOR VARIANCE Q2	MD-YEAR TARG ET	ACTUAL MID-YEAR	VARI ANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF STOCK TAKE CONDUCTED	**4**	**4**	**OPEX**	**1**	1	0	None	1	1	0	None	2	2	0	None	50%	None	Stock taking report

KPI ID	Number of assets verification conducted																	
DEPARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	SCM and Assets																	
SUB-FUNCTION / PROGRAMME	Assets																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGE Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGE T Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIAN CE MID-YEAR**	**MEASURES TO IMPROVE PERFORM ANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATI ON**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**1**	**1**	**OPEX**	Not Applicabl e	3	0	None	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0%	None	Asset register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.																	
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	SCM and Assets																	
SUB-FUNCTION / PROGRAMME	SCM																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MD-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANC E MID-YEAR**	**MEASURES TO IMPROVE PERFORM ANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	OPEX	100%	100%	0	None	100%	100%	0	None	100%	100%	0	None	100%	None	Tenders approved

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	1	1	0	None	100%	None	Copy of the financial statements

KPI ID	Reconciliation of general ledger accounts
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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**
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	**12**	**12**	**OPEX**	**3**	3	0	None	3	3	0	None	6	6	0	None	50%	None	General Ledger Account

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of CBD streets for street vendors demarcated
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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**
DEMARCATION OF CBD STREETS FOR STREET VENDORS	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Pictures of stalls with stalls numbers minutes, council resolution

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 IDP/BUDGET PROCESS PLAN APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPI ID	Number of steering committee meetings conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP

SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	1	1	0	None	3	3	0	None	4	4	0	None	50%	None	Attendance register

KPI ID	Number of COGHSTA 2021/22 IDP credibility rating results																	
DEPTARTMENT / VOTE	Economic Development and Planning																	
FUNCTION f/ DIVISION	IDP																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	1	1	0	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved																	
DEPTARTMENT / VOTE	Economic Development and Planning																	
FUNCTION f/ DIVISION	IDP																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPI ID	IDP public participation conducted																
DEPTARTMENT / VOTE	Economic Development and Planning																
FUNCTION f/ DIVISION	IDP																
SUB-FUNCTION / PROGRAMME	Not applicable																
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	12	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register

KPI ID	Number of final IDP council approved																	
DEPTARTMENT / VOTE	Economic Development and Planning																	
FUNCTION f/ DIVISION	IDP																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Council Resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

SECURITY MANAGEMENT

KPI ID	Number of security committee meetings coordinated																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Risk Management and Security Services																	
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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	REVISED TARGET
NUMBER OF SECURITY COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	None

KPI ID	Number of Security awareness campaigns coordinated																	
DEPTARTMENT / VOTE	Municipal Managers Office																	
FUNCTION / DIVISION	Risk Management and Security Services																	
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	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 SECURITY AWARNESS CAMPAIGNS HELD	4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	None

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	New	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Invoice and photographs

KPI ID	Number of resuscitation of Town Parks
DEPARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASONFOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 RESUSCITATION TOWN PARKS	3	4	OPEX	Not Applicable	0	0	None	2	2	0	None	2	2	0	None	50%	None	Maintenance schedule, pictures and site visit reports

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	16	OPEX	4	4	0	None	4	6	+2	Increased level of dumping the township	8	10	+2	None	63%	None	Register of people contacted photographs

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	**12**	**6**	**OPEX**	**1**	1	0	None	1	2	+1	Increased interest from community in light of festive season	2	3	+1	None	50%	None	Invitation letters Programme Attendance register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2019-2020	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 ENVIRONMENTAL CALENDER DAY CELEBRATED	**New**	**1**	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register Agenda Invitation letters Photographs

KPI ID	Plant trees to green Musina and mitigate climate change impacts
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	600	OPEX	Not Applicable	0	0	None	100	100	0	None	100	100	0	None	17%	None	Letter of donation to tree recipient Photographs

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 MUSINA ISLANDS BEAUTIFIED	2	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Site visit report Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 SPEED	2	2	OPEX	1	1	0	0	1	1	0	None	2	2	0	None	100%	None	Invoice

MACHINES CALIBRATED																		

KPI ID	Number of scholar patrols conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	law enforcement
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 SCHOLAR PATROLS CONDUCTED	3	4	OPEX	1	1	0	0	1	1	0	None	2	2	0	None	50%	None	Attendance Register Signed by the Principal

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 TRAFFIC FINES ISSUED	4100	8400	OPEX	2100	1250	-850	Officers spend much time on congestion on N1	2100	1200	-900	Officers spend much time on congestion of the on N1/ slow processing of permits on the boarder	4200	2450	-1750	The opening of ring road will improve congestation	30%	None	Internal system data Capturer from TCS

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET 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 TRANSPORT FORUMS COORDINATED	4	4	OPEX	1	1	0	0	1	0	-1	Stakeholder department did not attend due to covid 19	2	1	-1	Follow up with stakeholder departments o schedule another date	25%	3rd quarter	Attendance register, Agenda and Invitation

KPI ID	Number of road safety awareness conducted																	
DEPTARTMENT / VOTE	Community Services																	
FUNCTION / DIVISION	Traffic																	
SUB-FUNCTION / PROGRAMME	Not applicable																	
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 ROAD SAFETY AWARENESS CONDUCTED	45	48	OPEX	12	12	0	0	12	0	-12	Due to covid 19. Road Safety Awareness was not conducted.	24	12	-12	Safety awareness will resume when covid 19 restrictions are eased	25%	None	Attendance Register, Feedback and Operational Plan

KPI ID	Number of speed enforcement conducted																	
DEPTARTMENT / VOTE	Community Services																	
FUNCTION / DIVISION	Traffic Law Enforcement																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services																	
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 SPEED ENFORCEMENT CONDUCTED	24	48	OPEX	24	24	0	0	24	24	0	None	48	48	0	None	50%	None	Speed register and officers attendance register

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of application of learners licenses assessed
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MD-YEAR TARGET	ACTUA L MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF APPLICATION OF LEARNERS LICENSENS ASSESSED	1778	1728	OPEX	432	290	-142	0	432	343	-89	Shortage of staff in the unit due to cashflow challenges	864	633	-231	Priority to get crucial vacant positions in the unit be filled	37%	None	Class schedule, booking register, e-natis report, learner's class summary report. Driving Licences booking register, e-natis report, summary report.

KPI ID	Number of calibrating equipment maintained
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MD-YEAR TARGET	ACTU AL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	OPEX	1	1	0	0	Not Applicable	0	0	None	1	1	0	None	100%	None	Invoice, Calibration certificate

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MD-YEAR TARG ET	ACTU AL MID-YEAR	VARI ANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF MOTOR VEHICLE TESTED	540	600	OPEX	150	72	-78	Shortage of staff in the unit	150	47	-103	Shortage of staff in the unit due to the effect of covid 19 on staff	300	119v	-181	Priority to get crucial vacant positions in the unit be filled	20%	None	Invoice

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management services coordinated																	
DEPTARTMENT / VOTE	community services																	
FUNCTION / DIVISION	social services																	
SUB-FUNCTION / PROGRAMME	Not Applicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: community services																	
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL TARGET 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 DISASTER MANAGEMENT SERVICE COORDINATED	4	4	OPEX	1	1	0	0	1	1	0	None	2	2	0	None	50%	None	Disaster management service reports

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MUNICIPAL MANAGER

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DATE