

MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT 2021/2022 FINANCIAL YEAR

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ORGANISATIONAL KEY PERFORMONE 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	of 4*4 LDV procu	red															
DEPARTMENT /	Technica	l Services																
VOTE																		
FUNCTION /	Civil and	Mechanical Serv	ices															
DIVISION																		
SUB-FUNCTION/	Not Appli	cable																
PROGRAMME																		
INDICATOR	General Manager: Technical Services																	
RESPONSIBILIT																		
Y (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTU	VARIANCE	REASON FOR	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIAN	MEASURES	PROGRESS	REVISE	MEANSOF
TITLE	LINE	TARGET 2021-2022	2021-2022 R'000	(JUL-SEPT)	AL Q1	Q1	VARIANCE Q1	Q2 (OCT-DEC)	Q2	Q2	FOR VARIANCE Q2	YEAR TARGET	MID- YEAR	CE MID- YEAR	TO IMPROVE PERFORMAN CE	% ANNUAL TARGET	D TARGET	VERIFICATIO N
NUMBER OF 4*4	NEW	1	R500 000	Not	0	0	None	1	1	0	None	1	1	0	None	100%	None	Invoice
LDV PROCURED				Applicable														Delivery note
		ı		II.	I	l	I	I			1	ı				I		·
KPI ID		of vehicles servic	ed															
DEPARTMENT / VOTE	Technica	I Services																
FUNCTION /	Civil and	Mechanical Serv	ices	•	<u> </u>		•	•		•								

DEPARTMENT / VOTE	Technical	Services																
FUNCTION / DIVISION	Civil and I	Mechanical Servi	ces															
SUB-FUNCTION/ PROGRAMME	Not Applic	cable																
INDICATOR RESPONSIBILIT Y (OWNER)	General N	lanager: Technic	al Services															
INDICATOR TITLE	BASEL INE	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 TARGE T	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISE D TARGET	MEANSOF VERIFICATIO N
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	f planned and sc	heduled maintena	ance of air-condit	oning units in	all municipal offi	ces											
DEPARTMENT /	Technical	Services																
VOTE																		
FUNCTION /	Civil and	Mechanical Servi	ces															
DIVISION																		
SUB-FUNCTION/	Not Appli	cable																
PROGRAMME																		
INDICATOR	General N	Manager: Technic	al Services															
RESPONSIBILIT																		
Y (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIAN	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	(JUL-SEPT)	Q1	Q1	VARIANCE Q1	Q2 (OCT-	Q2	Q2	FOR	YEAR	MID-	CE MID-	TO IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2021-2022	R'000					DEC)				TARGET	YEAR	YEAR		TARGET		ON

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		1	1	1				LOCAL	MUNICIPALITY		VARIANCE				PERFORMAN			
											Q2				CE			1
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE	3	3	R 150 000	1	1	0	none	Not Applicable	0	0	None	1	1	0	None	25%	None	Schedule of service invoices
OF AIR-																		1
CONDITIONING UNITS IN ALL																		1
MUNICIPAL OFFICES																		
KPI ID	Kilomete	rs of Tar road ma	intained (Pothole	e renaire)														
DEPARTMENT / VOTE		al Services	antanies (i etileic	50 TOPANO)														
FUNCTION / DIVISION	Civil and	Mechanical Serv	rices															
SUB-FUNCTION/ PROGRAMME	Not Appl																	
INDICATOR RESPONSIBILIT Y (OWNER)		Manager: Techni																
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 VARIANC E Q2		ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
KILLOMETERS OF TAR ROAD MAINTAINED (POTHOLES	1.6km	2.7km	R500 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	0%	None	Job cards
REPAIRS)																		<u> </u>
KPI ID		of air compresso	r and jag hamme	er procured														
DEPARTMENT / VOTE	Technica	al Services																
FUNCTION / DIVISION	Civil and	Mechanical Serv	rices															
SUB-FUNCTION/ PROGRAMME	Not Appl	icable																
INDICATOR RESPONSIBILIT Y (OWNER)	General	Manager: Techni	cal 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 TARGE T	ACTUA L MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSO F VERIFICA TION
NUMBER OF AIR COMPRESSOR JAG HAMMER PROCURED	New	1	R250 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicab le	0	0	None	0%	None	Invoice Delivery note
KDLID		,		<u> </u>		<u> </u>		<u> </u>							<u>-</u>			
KPI ID DEPARTMENT / VOTE		of speed humps of al Services	constructed															
FUNCTION / DIVISION	Civil and	Mechanical Serv	rices															
SUB-FUNCTION/ PROGRAMME	Not Appl	icable																

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INDICATOR	General N	/lanager: Technic	al Services															
RESPONSIBILIT		-																
Y (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL	VARIANCE	REAS	MD-	ACTUAL	VARIANCE	MEASURES	PROGRESS	REVISED	MEANSO
TITLE	LINE	TARGET	2021-2022	(JUL-SEPT)	Q1	Q1	FOR	(OCT-DEC)	Q2	Q2	ON	YEAR	MID-	MID-YEAR	TO IMPROVE	% ANNUAL	TARGET	F
		2021-2022	R'000				VARIANCE	,			FOR	TARG	YEAR		PERFORMAN	TARGET		VERIFICA
							Q1				VARIA	ET			CE			TION
											NCE							
											Q2							
NUMBER OF	New	2	R65 000	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Job cards
SPEED HUMPS				Applicable				Applicable				Applica						
CONSULTED												ble						

PRIORITY/ FOCUS AREA: PMU

		// FOCUS AREA																
KPI ID	Kilomete	rs of access road	d to Lancefield Ce	entral Street (Phillin	non Sehwar	i & Johnson Chis	anga) Constructed											-
DEPARTMENT /	Technica	al Services																•
VOTE																		
FUNCTION /	PMU																	
DIVISION																		
SUB-FUNCTION /	Not appl	icable																
PROGRAMME																		
INDICATOR	Actina G	M: Technical Se	rvices															
RESPONSIBILITY																		
(OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTU	VARIANCE	REASON FOR	TARGET Q2	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIAN	MEASURES	PROGRESS	REVISED	MEANSO
TITLE	LINE	TARGET	2021-2022	(JUL - SEPT)	AL Q1	Q1	VARIANCE Q1		Q2	Q2	FOR	YEAR	AL	CE MID-	TO IMPROVE	% ANNUAL	TARGET	F
		2021-2022	R'000	,							VARIANC	TARGET	MID-	YEAR	PERFORMANC	TARGET		VERIFICA
											E Q2		YEAR		E			TION
KILOMETERS OF	Layer	1.8 km	R7.5 m	Not Applicable	0	0	None	1.8 Km	Layer	0	None	1.8 Km	work	0	None	100%	None	Progress
ACCESS ROAD	works							Layer works	work 1.8			Layer	1.8					Report
TO NANCEFOED									Km			works	Km					
CENTRAL									Paving				Paving					
STREET									1.8 Km				1.8					
(PHILLIMON									Storm				Km					
SEHWARI &									water				Storm					
JOHNSON									pipes 400m				water pipes					
CHISANGA)									Manhole				400m					
CONSTRUCTED									s 15(No)				Manho					
									Road				les					
									signs				15(No)					
									15(No)				Road					
									Kerbing				signs					
									4114 m				15(No)					
						1			-Speed		1		Kerbin					
						1	1		humps		1		g 4114					
									4(No)		1		m					
											1		Speed					
											1		humps 4(No)					
	1	1	1		1	1	1	l	1	1	1	1	4(INO)		1		1	1

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KPI ID

DEPARTMENT / VOTE

Number of Tshivhongweni Bridge constructed

Technical Services

VOTE																			
FUNCTION / DIVISION	PMU																		
SUB-FUNCTION / PROGRAMME	Not applica	ble																	
INDICATOR RESPONSIBILIT Y (OWNER)	Acting GM:	Technical Serv	rices																
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 ACT Q2		VARIANCE Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTUA L MID- YEAR	VARI ANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF TSHIVHONGWE NI BRIDGE CONSTRUCTED	Excavati on gravellin g		R5.5M	Not Applicable	0	0	None	Excavation Foundation concrete	on 476° Four n co 5750 Colu	1m3 ndatio oncrete 0 m3 umn crete m3 k	0	None	Excavati on Foundati on concrete	Excavati on 4761m3 Foundati on concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3	None	None	65%	None	Completion certificate
FUNCTION /	PMU																		
DIVISION SUB-FUNCTION / PROGRAMME	Not applica	ble																	
INDICATOR RESPONSIBILIT Y (OWNER)	Acting GM:	Technical Serv	rices																
INDICATOR TITLE	BASELI NE	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	VARIAN E Q2	REASO FOR VARIAN E Q2	YEAR	ACTUAL YEAR		RIANCE D-YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISE D 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 st	age 0		None	25%	None	Completion certificate
KPI ID	Number of	community hal	Il constructed mu	uswodi															
DEPARTMENT / VOTE	Technical	Services																	
FUNCTION / DIVISION	PMU							-											
SUB-FUNCTION / PROGRAMME	Not applic	able																	
INDICATOR	Acting GN	: Technical Ser	vices																
RESPONSIBILITY (OWNER)																			

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TITLE	BASELI NE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARGET Q2	ACTU AL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID-YEAR	VARIAN CE MID- YEAR	MEAS URES TO IMPRO VE PERFO RMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
COMMUNITY	100% Finishin g	1	R7 M	Excavation Foundation Super structure brick work	Excavati on 108m3 Foundati on 880m3 Super structure brick work 1350m2 Roofing 1(item) Fencing 336m Borehole 1(item) Septic tank	0	None	Electricity	Electrifi ed	0	None	100% Finishing	100% Finishing	0	None	100%	None	Completion certificate

KPI ID	Number o	f community ha	II constructed in	n tshikhudini														
DEPARTMENT	Technical	Services																
/ VOTE																		
FUNCTION /	PMU																	
DIVISION																		
SUB-	Not applic	able																
FUNCTION /																		
PROGRAMME																		
INDICATOR	Acting GN	1: Technical Se	rvices															
RESPONSIBILI																		
TY (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL Q2	VARIANCE	REASON	MD-	ACTUAL	VARIAN	MEASUR	PROGRE	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2		Q2	FOR	YEAR	MID-	CE MID-	ES TO	SS %	TARGET	VERIFICATION
		2021-2022	R'000	SEPT)			VARIANCE				VARIANCE	TARGET	YEAR	YEAR	IMPROVE	ANNUAL		
							Q1				Q2				PERFOR	TARGET		
NUMBER OF	NI	4	D7.14	NI-4	_	0	N	Desima	Decima etcas		Niere	Design	Dard'ess	_	MANCE	050/	Maria	O lation
NUMBER OF COMMUNITY	New	1	R7 M	Not	U	U	None	Design	Design stage	0	None	Design	Design	U	None	25%	None	Completion certificate
HALL				Applicable				stage				stage	stage					certificate
CONSTRUCTE																		
DIN																		
TSHIKUDINI																		
TOTHKUDINI				l		l					l				l			

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

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								LOCAL MUNIC	IPALITY									
INDICATOR RESPONSIBILI TY (OWNER)	,	echnical Servio																
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 TARGE T	ACTUA L MID- YEAR	VARI ANCE MID- YEAR	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNITY HALL CONSTRUCTE D	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
KPI ID			: ELECTRICAL		SERVICES													
DEPARTMENT		Services	truck purchased	ı														
VOTE	, recillica	00111000																
FUNCTION	/ Electrical																	

KPI ID	Number of	f Cherry picker	truck purchased															
DEPARTMENT /	Technica	Services																
VOTE																		
FUNCTION /	Electrical																	
DIVISION																		
SUB-FUNCTION /	Non Appl	cable																
PROGRAMME																		
INDICATOR	Acting GM: Technical Services																	
RESPONSIBILITY																		
(OWNER)																		
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET Q	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL	VARIANCE	REASO	MD-	ACTU	VARI	MEASURES	PROGRE	REVISED	MEANSOF
	LINE	TARGET	2021-2022	1 (JUL -	Q1	Q1	VARIANCE Q1		Q2	Q2	N FOR	YEAR	AL	ANCE	TO IMPROVE	SS %	TARGET	VERIFICATION
		2021-2022	R'000	SEPT)							VARIA	TARGET	MID-	MID-	PERFORMAN	ANNUAL		
											NCE Q2		YEAR	YEAR	CE	TARGET		
NUMBER OF	New	1	R1.5M	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Invoice
CHERRY PICKER				Applicable				Applicable				Applicabl						Delivery note
TRUCK												е						
PURCHASED																		

KPI ID	Electrical electric		and and the Fallent		_													
			omboni ia Folovr	nodwe satellite offic	e													
DEPARTMENT /	Technical	Services																
VOTE																		
FUNCTION /	Electrical																	
DIVISION																		
SUB-FUNCTION	Non Applic	able																
/ PROGRAMME																		
INDICATOR	Acting GM	: Technical Serv	rices															
RESPONSIBILIT																		
Y (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIAN	MEASURES	PROGRE	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	(JUL - SEPT)	Q1	Q1	VARIANCE Q1		Q2	Q2	FOR	YEA	AL	CE MID-	TO IMPROVE	SS %	TARGET	VERIFICATION
		2021-2022	R'000	l `							VARIANC	R	MID-	YEAR	PERFORMAN	ANNUAL		
											E Q2	TAR	YEAR		CE	TARGET		
												GET						

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ELECTRICITY CONNECTION IN DOMBONI LA FOLOVHODWE	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
SATELLITE OFFICE																		
KPI ID	Number o	of public light ma	intained															
DEPARTMENT / VOTE	Technical	1																
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Appli																	
INDICATOR RESPONSIBILITY (OWNER)		M: Technical Ser																
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 i	nstalled in the su	bstations														
DEPARTMENT / VOTE	Technical	Services																
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Applic																	
INDICATOR RESPONSIBILIT Y (OWNER)	Ü	: Technical Serv																

PROGRESS % ANNUAL

TARGET

0%

REVISED

TARGET

None

MEANSOF

Completion

certificate

VERIFICATIO

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TARGET

Applicable

Q2

ACTUAL

Q2

VARIANCE

Q2

REASO

N FOR

VARIA

NCE

None

Q2

MD-

YEAR

TARG ET

Applic

able

ACTU

ΑL

MID-

YEAR

VARIANC

E MID-YEAR MEASURES

TO IMPROVE

PERFORMAN

CE

None

INDICATOR

NUMBER OF SCADA SYSTEM

INSTALLED IN

TITLE

THE SUBSTATIONS

BASE

LINE

New

ANNUAL

TARGET

2021-2022

BUDGET

2021-2022

R'000

R350 00

TARGET Q1

(JUL - SEPT)

Not Applicable

ACTUAL

Q1

VARIANCE

Q1

REASON

Q1

None

FOR VARIANCE



								LOCA	AL MUNICIPALITY									
KPI ID			oole pruner procure	ed														
DEPARTMENT / VOTE	Technical																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Appli	cable																
INDICATOR RESPONSIBILITY (OWNER)		M: Technical S																
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 TARGE T	ACTUAL MID-YE		MID- TO IMPROVI	E % ANNUAL		MEANSOF VERIFICATIO N
NUMBER OF TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	2	2	0		Not Applicable	0	0	None	2	2	0	None	100%	None	Invoice Delivery note
KPI ID	Number o	of rock breaker	r procured		-												-	
DEPARTMENT / VOTE	Technical	Services																
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Appli																	
INDICATOR RESPONSIBILITY (OWNER)		M: Technical S																
INDICATOR TITLE	BASE LINE	ANNUA L TARGET 2021- 2022	BUDGET 2021-2022 R'000	TARGET Q 1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUA Q2	AL VARIANO Q2	CE REASO N FOR VARIAN CE Q2		ACTU AL MID- YEAR	VARIA NCE MID- YEAR	TO IMPROVE		REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROCK BREAKER PROCURED	New	1	R70 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Appli cable	0	0	None	0%	None	Invoice Delivery note
KPI ID	T Mussels on a	- f O Alou page and		-1														
DEPARTMENT / VOTE	Technical		ure tester procured	·														
FUNCTION /	Electrical																	
SUB-FUNCTION / PROGRAMME	Non Appli	cable																•
INDICATOR RESPONSIBILITY (OWNER)		M: Technical S																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022		TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MD- YEAR TAR GET	ACT UAL MID- YEA R	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	ANNUAL TARGET	% REVISED TARGET	T VERIFICATION
NUMBER OF 24KV PRESSURE TESTER PROCURED	New	1	R120 000	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applic able	0	0	None	0%	None	Invoice Deliver

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KPI ID	Number of	of scuff folding p	rocured															
DEPARTMENT /	Technical	Services																
VOTE	Flooridad																	
FUNCTION / DIVISION	Electrical																	
SUB-FUNCTION /	Non Appli	icable																
PROGRAMME																		
INDICATOR	Acting GN	M: Technical Se	rvices															
RESPONSIBILITY																		
(OWNER)	DAGE		DUDGET	TARRETT OF	ACTUAL	VARIANCE	DEAGON	TAROFT	4071141	VARIANCE OF	LAD	AOTHA	VARIANO	DEAGON	MEAGURES TO	PROOPERS N	DEVICED	MEANOGE
INDICATOR TITLE		BASE ANNUAL BUDGET TARGET Q1 (JUL - SEPT)																
	LINE	LINE TARGET 2021-2022 (JUL - Q1 Q1 FOR Q2 Q2 YEAR L MID- E MID- FOR IMPROVE ANNUAL TARGET VERIFICATION ON TARGET ON																
		2021-2022 R'000 SEPT) VARIANCE Q1 TARG YEAR YEAR VARIANCE Q2 PERFORMANCE TARGET ON																
NUMBER OF	New	2021-2022 R'000 SEPT)															Invoice	
SCAFF FOLDING		Q1 ET Q2															Delivery	
PROCURED																		note
KPI ID DEPARTMENT /		of safety harnes	s procured															
VOTE	Technical	Services																
FUNCTION /	Electrical																	-
DIVISION																		
SUB-FUNCTION /	Non Appli	icable																
PROGRAMME INDICATOR	1 01	4 - 1 : 10																
RESPONSIBILITY	Acting GN	M: Technical Se	rvices															
(OWNER)																		
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET Q	ACTUAL	VARIAN	REASON	TARGET	ACTUAL	VARIANCE	MD-	ACTUAL	VARIA	REASON	MEASURES TO	PROGRESS	REVISED	MEANSOF
	LINE	TARGET	2021-2022	1 (JUL -	Q1	CE Q1	FOR	Q2	Q2	Q2	YEAR	MID-YEAR	NCE	FOR	IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2021-2022	R'000	SEPT)			VARIANCE Q1				TARG ET		MID- YEAR	VARIANC E Q2	PERFORMANCE	TARGET		ON
NUMBER OF	New	6	R75 000	Not	0	0	None	Not	0	0	Not	0	0	None	None	0%	None	Invoice
SAFETY HARNESS				Applicable				Applicabl			Applica ble							Delivery
PROCURED											NIC							note
. KOOOKED	l				l				l .							l .		

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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

Number of communications forum conducted

KPI ID

INDICATOR RESPONSIBI

NUMBER OF

RADIO AND

FEATURES

RELEASED

NEWSPAPER

LITY (OWNER) INDICATOR

TITLE

Municipal Manager

ANNUAL

TARGET

96

2021-2022

BUDGET

2021-2022

R'000

R60 000

TARGET Q1

(JUL - SEPT)

24

ACTUAL

Q1

24

VARIANCE

Q1

0

REASON FOR

VARIANCE Q1

none

BASE

LINE

222

DEPTARTME NT / VOTE	Municipal	Manager																
FUNCTION / DIVISION	Commun	ications																
SUB- FUNCTION / PROGRAMM E	Not applic																	
INDICATOR RESPONSIBI LITY (OWNER)		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 VARIANC E Q2	MD- YEAR TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF COMMUNICA TIONS FORUM CONDUCTED	New	4	R40 000	1	0	-1	Unavailability of stakeholders due to covid 19 regulations	1	0	-1	Unavailabil ity of stakeholde rs due to covid 19 regulations	2	0	-2	Use of virtual meeting platforms	0%	3 rd quarter	Attendance register
KPI ID DEPTARTME NT / VOTE FUNCTION / DIVISION		Manager	wspaper feature	s Released														
SUB- FUNCTION / PROGRAMM	Not Appli	cable																

ACTUAL

Q2

47

VARIANCE

Q2

+23

REASON

VARIANC

Enhance

Covid

related

communi ques

E Q2

MD-

48

YEAR

TARGE

ACTUAL

YEAR

71

VARIANCE

MID-YEAR

+23

MEASURES TO

PERFORMANCE

IMPROVE

None

PROGRE

ANNUAL

TARGET

70%

REVISED

TARGET

None

MEANS

Radio and

newsletter

scripts

VERIFICATION

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TARGET

Q2

24



KPI ID	Number o	f bulk Sms upd	ate Facebook pag	ge and Website is	ssued													
DEPTARTME	Municipal	Manager																
NT / VOTE																		
FUNCTION /	Communi	cations																
DIVISION																		
SUB- FUNCTION /	Not Applie	cable																
PROGRAMM																		
E																		
INDICATOR	Municipal	Manager																
RESPONSIBI		Ü																
LITY																		
(OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIANCE	MEASURES	PROGRESS %	REVISED	MEANS
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	AL MID-	MID-YEAR	TO IMPROVE	ANNUAL	TARGET	OF
		2021-2022	R'000	SEPT)			VARIANCE Q1				VARIANCE Q2	TARG ET	YEAR		PERFORMA NCE	TARGET		VERIFICATI ON
							Q I				Q2	L1	ILAN		NCL			ON
						_												2112
NUMBER OF	744	96	R240 000	24	24	0	none	24	259	+235	Maximum	48	283	+235	None	293%	None	SMS,
BULK SMS UPDATE											use of social media due to							Facebook and website
FACEBOOK											covid							produced
PAGE AND											pandemic							produced
WEBSITE											paraonilo							
ISSUED																		

PRIORITY/ FOCUS AREA: RISK MANAGEMENT Number of anti-fraud and corruption campaigns

			INEA. INIOIN MAI															
KPI ID	Number of	of anti-fraud and	corruption camp	aigns														
DEPTARTME	Municipal	Manager																
NT / VOTE		•																
FUNCTION /	Risk man	agement																
DIVISION		•																
SUB-	Not Appli	cable																
FUNCTION /																		
PROGRAMM																		
E																		
INDICATOR	Municipal	Manager																
RESPONSIBI		•																
LITY																		
(OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIANCE	MEASURES	PROGRESS	% REVISED	MEANS
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	AL	MID-YEAR	TO IMPROVE	ANNUAL	TARGET	OF
		2021-2022	R'000	SEPT)			VARIANCE				VARIANC	TARGE	MID-		PERFORMAN	TARGET		VERIFICATION
				·			Q1				E Q2	T	YEAR		CE			
NUMBER OF	New	4	R20 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Anti-fraud and
ANTI-FRAUD																		corruption
AND																		banners in
CORRUPTIO																		municipal
N																		building
CAMPAINGS																		3

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KPI ID	Number of	of Surveillance of	cameras and cont	rol room installed														
DEPTARTME NT / VOTE	Municipal	Manager																
FUNCTION / DIVISION	Risk man	agement																
SUB- FUNCTION / PROGRAMM E	Not applic	cable																
INDICATOR RESPONSIBI LITY (OWNER)	Municipal	Ü																
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	VARIANC E Q2	REASON FOR VARIAN CE Q2	MD- YEAR TARG ET	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF SURVEILLAN CE CAMERAS AND CONTROL ROOM INSTALLED	New	1	R1M	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applic able	0	0	None	0%	None	Invoice Pictures

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Coordina	tion of Audit Co	mmittee Meetings	S														
DEPTARTME NT / VOTE	Municipa	l Managers Offic	ce															
FUNCTION / DIVISION	Internal a	udit																
SUB- FUNCTION / PROGRAMM E	annual a	·																
INDICATOR RESPONSIBI LITY (OWNER)	Municipa	ŭ																
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	VARIANC E Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
COORDINATI ON OF AUDIT COMMITTEE MEETINGS	4	4	R240 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Attendance Register

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			REA: SPECIAL I	PROGRAMMES														
KPI ID		f Batho Pele cor	nducted															
DEPTARTME NT / VOTE	Municipal	•																
FUNCTION / DIVISION		ty Liaison Officer	r 															
SUB- FUNCTION / PROGRAMM E	community	y outreach																
INDICATOR RESPONSIBI LITY (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	VARIANC E Q2	REASO N FOR VARIAN CE 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 BATHO PELE CONDUCTED	New	1	R80 000	Not Applicable	0	0	None	1	0	-1	Due to Covid-19 Pandemi c	1	0	-1	It will be done in the next financial year during the 2 nd Quarter.	0%	2022/2023 fy	Attendance register, Invitations, Programme/A genda
KPI ID	Number of	f Imbizos condu	cted															
DEPTARTME NT / VOTE	Municipal		0.00															
FUNCTION / DIVISION	Communit	y Liaison Officer	r															
SUB- FUNCTION / PROGRAMM E	community																	
INDICATOR RESPONSIBI LITY (OWNER)	Municipal	Ü																
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	VARIANC E Q2	REASON FOR VARIANC E Q2	MD- YEAR TARGE T	ACTUAL MID-YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
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 3 rd quarter	25%	3 rd quarter	Attendance register, Invitations, Programme/A genda
KPI ID	Number of	f Mandela Day c	onducted															
DEPTARTME		Managers Office																
NT / VOTE FUNCTION / DIVISION	Mayor's O	ffice																
SUB- FUNCTION / PROGRAMM E	Not Applica	able																
INDICATOR RESPONSIBI LITY (OWNER)	Municipal I	Manager																

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ACTU VARI MEASURES TO PROGRESS REVISED

MEANSOF

programmes

ANNUAL

INDICATOR BASE

TITLE	LINE	TARGET 2021-2022	2021-2022 R'000	Q1 (JUL - SEPT)	Q1	Q1	VARIANCE Q1	Q2	Q2	Q2	ON FOR VARIA NCE Q2	YEAR TARGET	AL MID- YEAR	ANC E MID- YEA R	IMPROVE PERFORMANCE	% ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF MANDELA DAY CONDUCTE D	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
		l	l	I.		I.	l	l			I		l .		7	1	I.	-,L
KPI ID		f Human Rights d	ay conducted															
DEPTARTME NT / VOTE	iviunicipai	Managers Office																
FUNCTION / DIVISION	Mayor's O	ffice																
SUB- FUNCTION / PROGRAMM E	Not Applic	able																
INDICATOR RESPONSIBI LITY (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	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	YEAR	ACTUAL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTE D	1	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applic able	0	0	None	0%	None	Attendance register, agendas, invitations, programmes
KPI ID	Number o	f freedom day cor	nducted															
DEPTARTME NT / VOTE		Managers Office																
FUNCTION / DIVISION	Mayor's C	Office																
SUB- FUNCTION / PROGRAMM E	Not Applic	cable																
INDICATOR RESPONSIBI LITY (OWNER)	Municipal	•																
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	VARIAN CE 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 FREEDOM DAY CONDUCTED	1	1	R60 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applica ble	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

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KPI ID	Number of	Woman's day cele	bration conducte	d														
DEPTARTM ENT / VOTE	Municipal M	lanagers Office																
FUNCTION / DIVISION	Mayor's Off	îce																
SUB- FUNCTION	Not Applica	ble																
/ PROGRAM ME																		
INDICATOR RESPONSI BILITY (OWNER)	Municipal M	lanager																
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	ACT UAL MID- YEA R	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRAT ION CONDUCTE D	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	i															
DEPTARTM ENT / VOTE	Municipal N	lanagers Office																
FUNCTION / DIVISION	Mayor's Off	îce																
SUB- FUNCTION	Not Applica	ble																
/ PROGRAM ME																		
INDICATOR RESPONSI BILITY (OWNER)	Municipal M																	
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 VARIAN CE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 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

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KPI ID		senior citizen foru	m held															
DEPTARTM	Municipal N	lanagers Office			•					•								
ENT / VOTE																		
FUNCTION	Special Pro	grammes																
/ DIVISION																		
SUB-	Senior Citiz	en																
FUNCTION																		
1																		
PROGRAM																		
ME																		
INDICATOR	Municipal Manager																	
RESPONSI	милира маладел																	
BILITY																		
(OWNER) INDICATOR	DAGELL	BASELI ANNUAL BUDGET TARGET ACTUAL VARIANCE REASON FOR TARGET ACTUAL VARIANCE REASON MD- ACT VARIAN MEASURES PROGRESS REVISED MEANSOF																
TITLE	NE	TARGET		Q1 (JUL -	Q1		VARIANCE Q1	Q2	Q2	Q2	FOR	YEAR	UAL	CE MID-	TO IMPROVE	% ANNUAL	TARGET	VERIFICATIO
IIILE	NE	2021-2022	2021-2022	SEPT)	Q1	Q1	VARIANCE Q1	Q2	Q2	Q2	VARIANC	TARG	MID-	YEAR	PERFORMANC	7 ANNUAL TARGET	TARGET	N
		2021-2022	R'000	SLF1)							E Q2	ET	YEA	ILAN	F	TARGET		IN .
											E Q2	E1	P		_			
NUMBER	2	3	R60 000	Not	0	0	None	1	2	+1	Senior	1	2	+2	None	66%	None	Attendance
OF SENIOR	2	3	100 000	Applicable	0	O	None	'		T 1	Citizens	'	_	12	INOTIC	0070	None	register,
CITIZEN				Applicable							Christmas							agendas,
FORUM											Lunch with							invitations,
HELD											the Mayor							programmes
HELD			1	1	1	l	l	1	1	l .	the Mayor	1				l.	l.	programmos
KPI ID	Number of	children program	me conducted															
DEPTARTM		Managers Office																
ENT / VOTE	· · · · · · · · · · · · · · · · · · ·	managoro omoo																
FUNCTION /	Special Pr	ogrammes																
DIVISION		-9																
SUB-	Children																	
FUNCTION /																		
PROGRAMM																		
E																		
INDICATOR	Municipal	Manager																
RESPONSIBI		Ü																
LITY																		
(OWNER)																		
		A 5 15 11 1 A 1					DE 400H F0D								MEAGUEE			

CONDUCTE D														programmes
						I.	I	ı		1	I			
KPI ID	Number of n	noral regeneration	on movement forur	m conducted										
DEPTARTME	Municipal Ma	anagers Office												
NT / VOTE		•												
FUNCTION /	Special Prog	grammes												
DIVISION	,													
SUB-	Moral regen	eration												
FUNCTION /	_													
PROGRAMM														
l F														

ACTUAL Q2

TARGET

Q2

VARIANCE

Q2

REASON

VARIANC

FOR

E Q2

None

MD-YEAR

TARGE

2

ACTUA L MID-

YEAR

VARI ANC

MID-YEA MEASURES

None

TO IMPROVE

PERFORMANC

PROGRESS

% ANNUAL

TARGET

66%

REVISED

TARGET

None

MEANSOF

Attendance

register,

agendas, invitations,

VERIFICATIO

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INDICATOR

NUMBER OF CHILDREN

PROGRAMM

TITLE

BASE

LINE

ANNUAL

TARGET

2021-2022

BUDGET

2021-2022

R'000

R40 000

TARGET

Q1 (JUL -

Applicable

SEPT)

VARIANCE

0

ACTUAL

Q1

REASON FOR

VARIANCE Q1

None



								LOCAL M	UNICIPALITY									
INDICATOR	Municipa	l Manager																
RESPONSIBI																		
LITY (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET 2021-	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIA	MEASURES	PROGRESS %	REVISED	MEANSOF
TITLE		TARGET	2022 R'000	(JUL - SEPT)	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	AL	NCE	TO IMPROVE	ANNUAL	TARGET	VERIFICATI
	LINE	2021-2022					VARIANCE				VARIANC	TARGE	MID-	MID-		TARGET		ON
NUMBER OF	0	3	R60 000	Not Applicable	0	0	Q1 None	1	0	-1	E Q2 The MRM	T	YEAR 0	YEAR -1	CE 3 rd Quarter it	25%	Old accounts a	Attandanas
MORAL	U	3	K60 000	Not Applicable	U	0	None	'	0	-1	not	'	U	-1	will be	23%	3 rd quarter	Attendance register,
REGENERAT											functional,				Launching			agendas,
ION											on the 3 rd							invitations,
MOVEMENT FORUM											Quarter it will be							programmes
CONDUCTED											Relaunchi							
0011200122											ng							
		•	•	•		•				•					•		•	•
KPI ID		of disability forum																
DEPTARTME NT / VOTE	Municipa	I Managers Office																
FUNCTION / DIVISION	Special F	Programmes																
SUB-	Disability																	
FUNCTION /																		
PROGRAMM E																		
INDICATOR	Municipa	l Manager																
RESPONSIBI																		
LITY																		
(OWNER) INDICATOR	BASE	ANNUAL	BUDGET 2021-	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTU	VARIAN	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2022 R'000	(JUL - SEPT)	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR		CE MID-	TO IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2021-2022		,			VARIANCE				VARIANC	TARG		YEAR	PERFORMANC	TARGET		ON
							Q1				E Q2	ET	YEAR		E			
NUMBER OF	4	4	R60 000	1	1	0	None	1	2	+1	Disability	2	3	+1	None	75%	None	Attendance
DISABILITY											Forum							register,
FORUM CONDUCTED											Breakfast with the							agendas, invitations,
CONDUCTED											Mayor							programmes
		•		•	•	•	•		•	•	1 - 7			L. Carlotte		•		11-3
		HIV/ AIDS progra	mme conducted															
DEPTARTM ENT / VOTE	Municipal I	Managers Office																
FUNCTION	Special Pro	ogrammes																
/ DIVISION																		
SUB- FUNCTION	HIV/AIDS																	
1																		
PROGRAM ME																		
INDICATOR	Municipal I	Manager																
RESPONSI																		
BILITY (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET 2021-	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUA	VARI	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2022 R'000	(JUL - SEPT)	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	L MID	- ANC	TO IMPROVE	% ANNUAL	TARGET	VERIFICATI
		2021-2022		,			VARIANCE				VARIANCE	TARGE	YEAR	E	PERFORMANC	TARGET		ON
1		1		1	1		Q1					T		MID-	E	1	1	1
							W				Q2	1'		YEAR	-			

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NUMBER OF HIV/AIDS PROGRAM ME CONDUCTE D	3	3	R80 000	Not	Applicable	0	0	None	2	3	+1	The district World Aid: day was held at Beitbridge	s	3	+1	None	100%	None	Attendance register, agendas, invitations, programmes
KPI ID		f world aids da																	
DEPTARTM ENT / VOTE	Municipal	Managers Office	се	<u> </u>		<u> </u>		<u> </u>			<u> </u>						<u> </u>		<u></u>
FUNCTION / DIVISION	Special P	rogrammes																	
SUB- FUNCTION	World aid	s day																	
/ PROGRAM ME																			
INDICATOR RESPONSI BILITY (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 VARIANCE	Q2	MD- YEAR TARGE T	ACTUAL MID-YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF WORLD AIDS DAY CELEBRAT ED	1	1	R60 000	Not Applicable	0	0	None	1	1	0	None		1	1	0	None	100%	none	Attendance register, agendas, invitations, programmes
				l	I	l	l		1	I	- L	·			l	I .	ı	I	
KPI ID DEPTARTM ENT / VOTE		f youth assistar Managers Office																	
FUNCTION / DIVISION	Special P	rogrammes																	
SUB- FUNCTION /	Youth Day	/																	
PROGRAM ME																			
INDICATOR RESPONSI BILITY (OWNER)	Municipal	_			_				_										
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 VARIANCE	FOR Q2	MD- YEAR TARGE T	ACTU AL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF YOUTH ASSITANT CONDUCTE D	0	1	R250 000	Not Applicable	1	1	+1	Not Applicable	0	0	None		Not Applica ble	0	0	None	0%	None	Attendance register, agendas, invitations, programmes

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KPI ID	Number o	f Mayoral Burs	ary Receipts															
DEPTARTM	Municipal	Managers Office	ce															
ENT / VOTE																		
FUNCTION	Mayor's C	Office																
/ DIVISION																		
SUB-	Bursary																	
FUNCTION																		
/																		
PROGRAM																		
ME																		
INDICATOR	Municipal	Manager																
RESPONSI																		
BILITY																		
(OWNER)	5405						DE 40011			*********	DE 10011 FOR			V45141165	*****		DE1/10ED	
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON FOR	MD-	ACTUAL	VARIANCE	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR VARIANCE	Q2	Q2	Q2	VARIANCE Q2	YEAR	MID-YEAR	MID-YEAR	TO IMPROVE	% ANNUAL TARGET	TARGET	VERIFICATI
		2021-2022	R'000	SEPT)			Q1					TARGET			PERFORMANC	TARGET		ON
							Q1								E			
NUMBER	10	12	R 2M	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Approval
OF				Applicable				Applicable				Applicabl						letter
MAYORAL												e						
BURSARY																		
RECEIPIEN																		
TS																		
KPI ID			et speech cond	ucted														
DEPTARTM	Municipal	Managers Office	ce															
ENT / VOTE																		
FUNCTION	Mayor's C	Office																
/ DIVISION																		
SUB-	Budget Sp	peech																
FUNCTION																		
1																		
PROGRAM																		
ME																		
INDICATOR	Municipal	Manager																
RESPONSI																		
BILITY																		
(OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANC	REASON	TARGET	ACTUAL	VARIANCE		MD-	ACTUAL	VARIAN	MEASURES	PROGRE	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	E Q1	FOR	Q2	Q2	Q2	FOR	YEAR	MID-	CE MID-	TO IMPROVE		TARGET	VERIFICATION
		2021-2022	R'000	SEPT)			VARIANCE				VARIANCE	TARGET	YEAR	YEAR	PERFORMANC	ANNUAL		
							Q1				Q2				E	TARGET		
NUMBER	1	1	R260 000	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Attendance
OF		l		Applicable		-		Applicable	-	1		Applicabl	-			1		
																		register,
MAYORAL				Арріісавіс				1 44				е						register, agendas,
MAYORAL BUDGET				Арріїсавіє														
BUDGET SPEECH				Арріїсавіс				744										agendas,
BUDGET				Applicable				777										agendas, invitations,

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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

KPIID	Number o	or Litigation Reg	lister Developea i	for cases initiated	a or aetenaea (t	Jpaatea)												
DEPARTME	Corporate	Services																
NT / VOTE																		
FUNCTION	Legal Divi	ision																
/ DIVISION																		
SUB-	Not Applic	cable																
FUNCTION																		
PROGRAM																		
ME																		
INDICATOR	General N	Manager Corpor	rate															
RESPONSI																		
BILITY																		
(OWNER)			,				•				,	•		,				
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIANCE	MEASURES	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET 2021-2022	2021-2022	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE	Q2	Q2	Q2	FOR VARIANCE	YEAR TARGE	MID- YEAR	MID-YEAR	TO IMPROVE PERFORMAN	% ANNUAL TARGET	TARGET	VERIFICATI ON
		2021-2022	R'000	SEPI)			Q1				Q2	TARGE	TEAR		CE	IARGEI		ON
							-				·	'						
NUMBER	4	4	R100 000	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Litigation Register
OF																		Register
LITIGATION REGISTER																		
DEVELOPE																		
D FOR																		
CASES																		
INITIATED																		
OR																		
DEFENDED																		
DEFENDED (UPDATED)																		

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPLID		vacant posts fill	ea															
DEPTARTM ENT / VOTE	Corporate	Services																
FUNCTION / DIVISION	Human Re	source Manage	ment															
SUB- FUNCTION /	Not applica	ible																
PROGRAM ME		General Manager: Corporate Services																
INDICATOR RESPONSI	General Ma	anager: Corpor	ate Services															
BILITY (OWNER)																		
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	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
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

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		_																
															Advertised in Jan 2022			
		· ·	· · · · · · · · · · · · · · · · · · ·		· ·	· ·			"	l.	•	<u> </u>		l		I.		
KPI ID DEPTART	Number o Corporate		assessment, vet	tting and screeni	ng conducted													
MENT / VOTE	Corporate	Gervices																
FUNCTION / DIVISION		esource Manag	jement															
SUB- FUNCTION	Not applic	able																
PROGRAM ME																		ļ
INDICATO R	General M	lanager: Corpo	orate Services															
RESPONSI BILITY (OWNER)																		
INDICATO	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-YEAR	ACTUAL	VARIANC	MEASURES	PROGRESS	REVISED	MEANSOF
R TITLE	LINE	TARGET 2021- 2022	2021-2022 R'000	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	Q2	Q2	Q2	FOR VARIANCE Q2	TARGET	MID- YEAR	E MID- YEAR	TO IMPROVE PERFORMAN CE	% ANNUAL TARGET	TARGET	VERIFICATIO N
	3	3	R290 000	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Assessments
OMPETEN CY ASSES				Applicable				Applicable				Applicable						reports
SMENTS,																		
VETTING AND																		İ
SCREENIN																		
G CONDUCT																		
ED																		
KPI ID	protective	clothing purch	ased															
DEPTARTM	Corporate																	
FUNCTION / DIVISION	Human R	esource Mana	gement															
SUB-	Not applic	cable																
FUNCTION / PROGRAM ME																		
INDICATOR RESPONSI BILITY (OWNER)	General I	Manager: Corp	orate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON VARIANC		ET ACTU	JAL VARIA Q2	NCE REASON FOR VARIANO	YEAR	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMAN	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
DDOTEOT:				Not Application			Nana	Net			Q2	ET			CE		News	1
PROTECTI VE CLOTHI NG	1	1	R2.4 M	Not Applicable	0	0	None	Not Applica	able 0	0	None	Not Applic able	0	0	None	0%	None	Invoice Delivery note
PURCHASE D																		

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KDUD		***								DAL STORILL PALLEY									
KPI ID DEPARTME	Corporate	urveillance con	auctea																
NT / VOTE	· ·																		
FUNCTION / DIVISION	Human R	esource Manag	gement																
SUB-	Not applic	cable																	
FUNCTION / PROGRAM																			
ME																			
INDICATOR	General N	Manager: Corp	orate Services																
RESPONSI BILITY																			
(OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	(JUL - SE		TUAL VARIA Q1	ANCE REASO VARIAN		TARGET Q2	ACTUAL Q2	Q2	REASON FOR VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID-YEAR	VAR IAN CE	MEASURES TO IMPROVE PERFORMAN	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
			1,000												MID- YEA R	CE			
NUMBER O	1	1	R2.6 M	Not Applic	able 0	0	None		Not	0	0	None	Not	0	0	None	0%	None	Medical
F MEDICAL SURVEILL									Applicable				Applicabl e						Reports
ANCE													6						
CONDUCTE D																			
			1					J		L	Į.						<u> </u>		
KPI ID			Ilness program	nme and camp	aigns devel	oped and impleme	ented												
DEPTARTM ENT / VOTE	Corporate	e Services																	
FUNCTION / DIVISION		esource Manag	gement																
SUB- FUNCTION	Not applic	cable																	
PROGRAM ME																			
INDICATOR	General N	Manager: Corp	orate Services																
RESPONSI BILITY																			
(OWNER)																			1
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	BUDGT 2021-	TARGET Q1 (JUL	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON F		R ACTUAL MID-	. VARIANC			PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATIO
		2021-2022	2021 2022 R'000	- SEPT)	۳.	31		~ -					YEAR	YEAR			TARGET		N
NUMBER EMPLOYEE WELLNESS PROGRAM ME DEVELOPE D AND	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 the covide-1! restriction as did not allow mass gather	9 s it	0	-2	pro plai imp	Illness gramme is nned to be lemented in 3 rd quarter	0%	3rd quarter	Attendance register
IMPLEMEN TED																			

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T									LO	SCAL MUNICIPALITY									
KPI ID		cleaning and Hy	ygiene Equipn	nent installed															
DEPTARTM ENT / VOTE	Corporate S																		
FUNCTION / DIVISION	Administrat	tion																	
SUB- FUNCTION / PROGRAM ME																			
INDICATOR RESPONSI BILITY (OWNER)	GM: Corpo	rate Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	CE Q1		TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	MD-YE TARGE		-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER O F CLEANIN G AND HYG IENE EQUI PMENT INSTALLED	New	13	R90 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applica	o able		0	None	0%	None	Invoice
		S AREA: INFO		CHNOLOGY															
KPI ID DEPARTMEN T / VOTE	Provision Corporate	of virtual server e Services	rs																
FUNCTION / DIVISION	Informatio	on Technology																	
SUB- FUNCTION / PROGRAMM	Not Applic	cable																	
E INDICATOR RESPONSIBI LITY (OWNER)	General N	Manager Corpor	rate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT		L VARIAN Q1	CE REASON FOR VARIANO Q1	Q2	ET AC		ARIANCE 2	REASON FOR VARIANCE Q2	MD-YEAR TARGET	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	% ANNU		MEANSOF VERIFICATI ON
PROVISION OF VIRTUAL SERVERS	New	1	R1.2 m	Not Applicab	ole 0	0	None	Not Applica	able 0	0		None	Not Applicable	0	0	None	0%	None	System Report
				•	•		•	•	•	•			•	•	•	•			
KPI ID DEPARTMEN	Corporate	of offices linked e Services	via MPLS																
T / VOTE FUNCTION /	Information	on Technology																	
SUB- FUNCTION / PROGRAMM	Not Applie	cable																	
E INDICATOR RESPONSIBI LITY (OWNER)	General N	Manager Corpor	ate Services																

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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 TARGET	ACTUAL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMA NCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF OFFICES LINKED VIA MPLS	New	3	R692 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0%	None	System Report

KPI ID	Software	Licensing																
DEPARTMEN T/VOTE		e Services																
FUNCTION / DIVISION	Information	on Technology																
SUB- FUNCTION / PROGRAMM E	Not Appli	cable																
INDICATOR RESPONSIBI LITY (OWNER)	General I	Manager Corpor	ate 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	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
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	of Computer Ha	rdware purchase	d														
DEPTARTME NT / VOTE	Corporate	Services																
FUNCTION / DIVISION	Administr	ation																
SUB- FUNCTION / PROGRAMM E	Not Appli	cable																
INDICATOR RESPONSIBI LITY (OWNER)	General I	Manager: Corpo	orate 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 VARIAN CE Q2	MD- YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	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 Applicabl e	0	0	None	0%	None	Invoices

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KPI ID	Number of	of Management	t of Photocopy M	achines provided														
DEPTARTME	Corporate	Services	.,	•														
NT / VOTE																		
FUNCTION / DIVISION	Administr	ation																
SUB-	Not Applie	cable																
FUNCTION /	тот дррік	cable																
PROGRAMM E																		
INDICATOR RESPONSIBI LITY	General N	Manager: Corp	orate Services															
(OWNER)																		
INDICATOR TITLE	BASE LINE TARGET 2021-2022 R'000 SEPT) R810 000 3 3 3 0 None 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3															MEANSOF VERIFICATION		
NUMBER MANAGEME NT OF PHOTOCOPY ING MACHINES PROVIDED	12	12	R810 000	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	
KPI ID			Archives offices	demarcated														
DEPTARTME NT / VOTE	Corporate	Services																
FUNCTION / DIVISION	Administr	ation																
SUB-	Not Applie	cable																
FUNCTION / PROGRAMM E																		
INDICATOR RESPONSIBI LITY	General N	Manager: Corp	orate Services															
(OWNER) INDICATOR	DACE	ANINILIA	DUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	December for	MD-YEAR	ACTUAL	VADIA	MEASURES	DDOCDEC	DEVICED	MEANSOF
TITLE	BASE LINE	ANNUA L TARGET 2021- 2022	BUDGET 2021-2022 R'000	Q1 (JUL - SEPT)	Q1	Q1	FOR VARIANCE Q1	Q2	Q2	Q2	Reason for VARIANCE Q2	TARGET	MID-YEAR	VARIA NCE MID- YEAR	TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	VERIFICATION
NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATE	New	1	R150 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	System Report

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PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of	strategic planni	ng session cool	rdinated														
DEPTARTME	Corporate S	Services																
NT / VOTE																		
FUNCTION / DIVISION	Strategic O	perations																
SUB- FUNCTION / PROGRAMM E	J	_	d Institutional De	evelopment														
INDICATOR RESPONSIBI LITY (OWNER)	,	rate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANC E Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MD-YEAR TARGET	ACTUA L MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRES S % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINAT ED	2	2	R330 000	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	0	None	0%	None	Attendance register

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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 service	es provided to qua	alifying Household	ls monthly														-
DEPTARTMENT / VOTE	Finance		7 7	•														
FUNCTION / DIVISION	Revenue																	
SUB-FUNCTION / PROGRAMME	Revenue																	
INDICATOR RESPONSIBILIT Y (OWNER)	CFO																	
INDICATOR TITLE	BASELI NE	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 TARGE T	ACTUA L MID- YEAR	VARI ANCE MID- YEAR	MEASURES TO IMPROVE PERFORM ANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
FREE SERVICE S 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

KPLID	unbundling	/impairment of inf	rrastructure ass	ets														
DEPTARTMENT	Finance																	
/ VOTE																		
FUNCTION /	Assets																	
DIVISION																		
SUB-FUNCTION	Assets																	
/ PROGRAMME																		
INDICATOR	CFO																	
RESPONSIBILIT																		
Y (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	Reason	MD-	ACTUAL	VARIAN	MEASURE	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	(JUL -	Q1	Q1	FOR	Q2	Q2	Q2	for	YEAR	MID-	CE MID-	S TO	ANNUAL	TARGET	VERIFICAT
		2021-2022	R'000	SEPT)			VARIANCE				VARIAN	TARGE	YEAR	YEAR	IMPROVE	TARGET	-	ION
				,			Q1				CE Q2	Т			PERFORM			
											OL Q2				ANCE			
UNBUNDLING/I	1	1	R1M	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
MPAIRMENT OF				Applicable				Applicable				Applicab						Resolution
INFRASTRUCTU												le						
RE ASSETS																		
		1	l	1			l .		l	l	l	ı	l			1		

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

KPI ID

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

Number of SMME Marketing and exhibition coordinated and conducted

TO THE				ntion coordinated t	ina conadoted														
DEPTARTMENT / VOTE	Economic	c Development	and Planning			•		•		•	•	•	•						
FUNCTION f/ DIVISION	Local eco	onomic Develop	ment																
SUB-FUNCTION / PROGRAMME	Not Appli	cable																	
INDICATOR RESPONSIBILITY (OWNER)		nomic Developr		·															
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	Q2	Reason for VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR		% <i>F</i>	OGRESS ANNUAL RGET	REVISE D 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 Applicabl e	0	0	0%	Non	е	none	Invitation letter, attendance register
KPI ID	Number of	f SMME suppor	ted																
DEPTARTMENT / VOTE		Development a																	
FUNCTION / DIVISION		nomic Developr	nent																
SUB-FUNCTION / PROGRAMME	SMMEs																		
INDICATOR RESPONSIBILIT Y (OWNER)		omic Developm		•															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	Q1	REASON FOR VARIANC Q1	Q2 E	ACTUAL Q2	Variance Q2	Reason for VARIAN CE Q2	MD- YEAR TARGE T	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMA NCE	PROGRESS % ANNUAL TARGET			ANSOF RIFICATION
NUMBER OF SMME SUPPORTED	1	4	R42 500	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	App Lett	roved Allocatio er

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

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

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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	n roll developed			·				·	·		·		·	·		
DEPTARTMENT /	Economi	c Development	and Planning															
VOTE																		
FUNCTION f/	Town Pla	anning																
DIVISION																		
SUB-FUNCTION /	Not Appl	icable																
PROGRAMME																		
INDICATOR	GM: Eco	nomic Developi	ment and Plann	ing														
RESPONSIBILITY (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1	Q1	Q1	FOR	Q2	Q2	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2021-2022	R'000	(JUL -			VARIANCE				VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET		
				SEPT)			Q1				Q2							
NUMBER OF	1	1	R490 000	Not	0	0	None	Not	0	None	None	Not	0	0	0%	None	none	advertisement,
NEW				Applicable				Applicable				Applicable						appointment
VALUATION																		letter, service
ROLL																		contract, Steering
DEVELOPED																		Committee
																		meeting Minutes,
																		stakeholder
																		engagement and
																		public
																		participation minutes, council
													I			I		resolution

PRIORITY/ FOCUS AREA: IDP-EDP

	FRIORITITY FOCUS AREA. IDF-EDF
	Number of IDP Stakeholder/ Rep forums conducted
	Economic Development and Planning
NT / VOTE	
FUNCTION f/	IDP
DIVISION	
SUB-	Not applicable
FUNCTION /	
PROGRAMM	
E	
INDICATOR	GM: Economic Development and Planning
RESPONSIBI	
LITY	
(OWNER)	

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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	VARIANC E Q2	REASON FOR VARIANCE Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER 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

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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

Technical Services

Kilometres of roads marked

Civil and Mechanical Services

Technical Services

Not Applicable

KPI ID

VOTE

DEPARTMENT /

MAINTAINED KPI ID

DEPARTMENT

PROGRAMME

VOTE FUNCTION

DIVISION /

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

Square Metres of Concrete and Paved roads repaired

FUNCTION /	Civil and	d Mechanical Se	ervices															-
DIVISION																		
SUB-FUNCTION / PROGRAMME	NOT Ap	plicable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Tech	nnical Services															
INDICATOR TITLE	BASE	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 TARGET	ACTUAL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	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	Kilometr	es of gravel roa	ads maintained															
DEPARTMENT / VOTE		al Services	ado mamamod															
FUNCTION / DIVISION	Civil and	d Mechanical Se	ervices															
SUB-FUNCTION / PROGRAMME	Not App	licable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Tech	nnical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET ! (JUL-SEF		TUAL VAF		TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANC E Q2	MD- YEAR TARGET	ACTU AL MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
KILLOMETRES OF GRAVEL ROADS	New	100 km	OPEX	Not Applio	cable 0	0	None	25km	25km	0	None	25km	25km	0	None	0%	None	Grader logbook

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INDICATOR RESPONSIBILITY (OWNER)	General Man	nager: Technical	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	Varianc e Q2	Reason for VARIANCE Q2	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORM ANCE	PROGRESS % ANNUAL TARGET	REVISE D TARGET	MEANSOF VERIFICATION
NUMBER OF ROADS MARKED	1km	2 km	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0%	None	Job Cards
KPI ID	Number of tra	affic signs mainta	ained															
DEPARTMENT / VOTE	Technical Se																	
FUNCTION / DIVISION	Civil and Med	chanical Services	3															
SUB-FUNCTION / PROGRAMME	Not Applicab	le																
INDICATOR RESPONSIBILITY (OWNER)	General Man	nager: Technical	Services															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGE T Q1 (JUL- SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Varianc e Q2	Reason for VARIANCE Q2	MD- YEAR TARG ET	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASUR ES TO IMPROVE PERFOR MANCE	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

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

DEPARTMENT: MUNICIPAL MANAGER 2.1

Number of Council Committees Meetings held

Corporate Services

Legal Services

Not Applicable

KPI ID

VOTE FUNCTION DIVISION

DEPTARTMENT /

SUB-FUNCTION / PROGRAMME

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

				SPEAKERS OFFI	CE													
KPI ID	Number of	of Ordinary Cour	ncil Meetings	held														
DEPTARTMENT / VOTE	Corporate	e Services																
FUNCTION /	Legal																	
DIVISION																		
SUB-FUNCTION / PROGRAMME	Not Appli	cable																
INDICATOR RESPONSIBILITY (OWNER)	General I	Manager: Corpo	orate Services	;														
INDICATOR TITLE	BASEL INE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000		ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIAN CE Q2	MD- YEAR TARGE T	UAL	CE MID- IN	IPROVE	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 governm ents municipa elections	ıl		wi th	rdinary Council ill resume after e inauguration new councillors	16%		Attendance register/ Council Resolution
KPI ID																		
DEPTARTMENT / VOTE	Corporate	f Special Counc Services	il meetings ne	eld														
FUNCTION / DIVISION	Legal Ser	vices																
SUB-FUNCTION / PROGRAMME	Not Applic	cable																
INDICATOR RESPONSIBILITY (OWNER)		lanager: Corpo																
INDICATOR TITLE	BASEL INE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTU AL Q2	Variance Q2	Reason for VARIANC E Q2	MD-YEAR TARGET	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	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	1	5	+4	None	250%	None	Attendance Register/ Council

needed

special attention Resolution

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									LOCAL MUNICIPALITY									
INDICATOR RESPONSIBILITY (OWNER)	General N	Manager: Corpo	orate Services	i														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Varian ce Q2	Reason for VARIANCE Q2	MD- YEAR TARG ET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUN CIL 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
Р	RIORITY/ F	OCUS AREA:	COMMUNICA	TIONS														
KPI ID	Number of	of Speeches pro	duced															
DEPTARTMENT / VOTE		Managers Office	e															
FUNCTION / DIVISION	Communications																	
SUB-FUNCTION / PROGRAMME	Communications Municipal Manager																	
INDICATOR RESPONSIBILITY (OWNER)	Municipal	Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 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-YEAF TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVI PERFORMANO E		REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	50	48	OPEX	12	12	0	None	12	20	+8	Covid communica tions awareness	12	32	+8	None	54%	None	Speeches produced
В	DIODITY/ E	OCUS AREA: I	DIEK MANAC	EMENT														
KPI ID				sk register devel	oped													
DEPTARTMENT / VOTE	·	Managers Office		V	•													
FUNCTION / DIVISION		agement and S	•	es														
SUB-FUNCTION / PROGRAMME	Risk Man	agement/ Risk i	egister															
INDICATOR RESPONSIBILITY (OWNER)	Municipal	Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 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 VARIAN CE Q2	MD-YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVI PERFORMANO E		REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0%	None	Copy of Strategic and Operational Risk Register developed
KPI ID	Number o	of risk Managem	ent Reports F	Developed														
DEPTARTMENT / VOTE		Managers Office																
FUNCTION / DIVISION	Risk Man	agement and S	ecurity Service	es.														

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SUB-FUNCTION / PROGRAMME	Risk mar	Risk management/ Risk management reports																
INDICATOR RESPONSIBILITY (OWNER)	Municipa	l Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Varianc e Q2	Reason for VARIANC E Q2	MD-YEAR TARGET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % 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				e meetings coor	dinated													
DEPTARTMENT / VOTE	Municipa	l Managers Off	ice															
FUNCTION / DIVISION	Risk Mar	agement and S	Security Service	ces														
SUB-FUNCTION / PROGRAMME	Risk Mar	Risk Management/ Risk Committee																
INDICATOR RESPONSIBILITY (OWNER)	Municipa	l Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANC E Q2	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
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
	DDIODITY/ I	OCUS AREA:	INTERNAL A	UDIT	•	•	•	•		•			•		•			•
KPI ID		Annual audit p																
DEPTARTMENT / VOTE		Managers Offic																
FUNCTION / DIVISION	Internal au	dit																
SUB-FUNCTION / PROGRAMME	annual aud	lit plan																
INDICATOR RESPONSIBILITY (OWNER)	Municipal	Manager																
INDICATOR TITLE	LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANC E Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIAN CE Q2	MD- YEAR TARGET	AL I	E MID- I	MEASURES TO MPROVE PERFORMANCE	PROGRESS % ANNUAI TARGET		MEANSOF VERIFICATI ON
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not applicable	0	0		Not Applicable	0	0	None	Not Applicabl e	0 (1	lone	0%	none	Copy of the Annual Audit Plan

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KPI ID		of audit commit		viewed															
DEPTARTMENT / VOTE		l Managers Off	ice																
FUNCTION / DIVISION	Internal a	audit																	
SUB-FUNCTION / PROGRAMME	annual a	udit plan																	
INDICATOR	Municipa	l Manager																	
RESPONSIBILITY (OWNER)																			
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	Varian Q2	ce Reaso for VARI E Q2	ANC	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	Ni	of internal Audit	Ob anti-manifes																
DEPTARTMENT / VOTE		I Managers Offi		vea															
FUNCTION / DIVISION	Audit con	nmittee charter																	
SUB-FUNCTION / PROGRAMME	annual a	udit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipa	l Manager																	
INDICATÓR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUA Q1	L VARIA CE Q1	N REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANC E Q2	MD- YEAR TARG	R I	ACTUAL MID- YEAR	VARIANCE MID-YEAR		% ANNUAL	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 Appli e		0	0	None	0%	none	Attendance Register
KPI ID	Number	of internal Audit	Reports produ	ıcad															
DEPTARTMENT / VOTE		l Managers Offi																	
FUNCTION / DIVISION	Audit con	nmittee charter																	
SUB-FUNCTION / PROGRAMME	annual a	udit plan																	
INDICATOR RESPONSIBILITY (OWNER)	Municipa	l 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		R N	ACTUAL MID- 'EAR	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

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PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

	PRIORITY	'/ FOCUS ARE	A: SPECIAL P	ROGRAMMES															
KPI ID	Number	of Total Ward	committee mee	tings held															
DEPTARTMENT / VOTE	Municipa	al Managers Of	fice																
FUNCTION / DIVISION	Mayor's	Office																	
SUB-FUNCTION / PROGRAMME	Not App																		
INDICATOR RESPONSIBILITY (OWNER)		al Manager																	
INDICATOR TITLE	BASE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAI Q1	Q1	ICE REASON FOR VARIANCE Q1	TARG Q2	ET AC Q2	TUAL	Varianc e Q2	Reason for VARIA NCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	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	Unavail ability of Ward Councill ors		7	-65	New councillors were inaugurated and ward committees will be established in the 3 rd quarter	28%	3 rd quarter	Attendance Register
KPI ID	Number	of ward genera	I meeting held																
DEPTARTMENT / VOTE		al Managers Off																	
FUNCTION / DIVISION	Mayor's	Office																	
SUB-FUNCTION / PROGRAMME	Not App	icable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipa	al Manager																	
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	Reaso VARIA Q2	NCE	MD- YEAR TARGET	ACTUAL MID- YEAR	VARIANC MID-YEAF		ANNUAL	% REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	11	144	OPEX	36	07	-29	Covid-19	36	0	-36	Unava of War Counc	d	72	7	-65	New councillo were inaugura and ward committees w be established the 3 rd quarter	ited II I in	3 rd quarter	Attendance Register
KPI ID	Number	of school visite	d conducted																
DEPTARTMENT / VOTE		al Managers Of																	
FUNCTION / DIVISION	Mayor's	office																	
SUB-FUNCTION / PROGRAMME	Not App	licable																	
INDICATOR RESPONSIBILITY (OWNER)	Municipa	al Manager																	

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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	ACTUA L MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF SCHOOL VISITED CONDUCTED	4	13	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0%	none	Attendance Register

KPI ID	Number	of MPAC coord	inated															
DEPTARTMENT / VOTE		al Managers Offi	ice															
FUNCTION / DIVISION	Mayor's	Office																
SUB-FUNCTION / PROGRAMME	MPAC																	
INDICATOR RESPONSIBILITY (OWNER)	Municipa	al 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 3 rd quarter	20%	3 rd 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 vette	d and reviewed															
DEPTARTMENT /	Corpora	te Services																
VOTE																		
FUNCTION /	Legal Di	vision																
DIVISION																		
SUB-FUNCTION /	Not App	licable																
PROGRAMME																		
INDICATOR	General	Manager Corpo	rate															
RESPONSIBILITY																		
(OWNER)																		
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIAN	REASON	TARGET	ACTUAL	Variance	Reason	MD-	ACTUAL	VARIANCE	MEASURES	PROGRESS %	REVISED	MEANSOF
	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	CE Q1	FOR	Q2	Q2	Q2	for	YEAR	MID-YEAR	MID-YEAR	TO IMPROVE	ANNUAL	TARGET	VERIFICATI
		2021-2022	R'000	SEPT)			VARIANCE				VARIANC	TARGET			PERFORMAN	TARGET		ON
							Q1				E Q2				CE			
NUMBER OF	20	20	OPEX	Not	0	0	None	Not	0	None	None	Not	0	0	None	0%	none	Council
POLICIES				Applicable				Applicable				Applicable						Resolution
VETTED AND																		
REVIEWED																		

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

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									OCAL MUNICIPALITY									
SUB-FUNCTION / PROGRAMME	Not App	licable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Corpo	orate															
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 VARIAN CE Q2	MD- YEAR TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
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 / Corporate Services VOTE FUNCTION Human Resource Management DIVISION SUB-FUNCTION / PROGRAMME Not applicable INDICATOR General Manager: Corporate Services RESPONSIBILITY (OWNER) INDICATOR TITLE BASE ANNUAL BUDGET TARGET ACTUA VARIAN REASON FOR TARGET ACTUAL Variance Reason for MD-YEAR ACTUAL VARIAN MEASUR PROGRESS REVISED MEANSOF % ANNUAL TARGET LINE TARGET 2021-2022 Q1 (JUL -VARIANCE Q1 Q2 Q2 CE MID-VERIFICATION CE Q1 Q2 Variance **TARGET** MID-ES то TARGET 2021-2022 SEPT) YEAR YEAR IMPROVE R'000 Q1 Q2 PERFOR MANCE NUMBER OF ORG OPEX New None Not None None Not Applicable None None Council Not 0 0 none ANISATIONAL ST Applicable Applicable Resolution RUCTURE REVIEWED

KPI ID	Number	of job descriptio	n evaluated															
DEPTARTMENT / VOTE	Corporat	te Services																
FUNCTION / DIVISION	Human F	Resource Manaç	gement															
SUB-FUNCTION / PROGRAMME	Not appl	icable																
INDICATOR RESPONSIBILITY (OWNER)		Manager: Corp	orate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIA NCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORM ANCE	PROGRE SS % 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 prioritiides the	5	0	-5	There was no any evaluation meetings in the quarter, rather the committee prioritised	10	0	-10	None	0%	3 rd quarter	Copy of the jobs evaluated

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							moderation of other municipalities				on the moderati of other municipa							
											S	antie						
KPI ID	LocalLa	bour forum and	subcommittee n	neetings														
DEPTARTMENT / VOTE		e Services		nooungo														
FUNCTION / DIVISION		Resource Manaç	gement															
SUB-FUNCTION / PROGRAMME	Not appl	icable																
INDICATOR RESPONSIBILITY (OWNER)		Manager: Corp																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIA NCE Q1	REASON FOR VARIANCE Q1	TARGE T 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 3 rd quarter	0%	3 rd quarter	Inspection Report
KPI ID	Number	of Health inspec	ctions conducted	1														
DEPTARTMENT / VOTE		e Services	and the contractor	•														
FUNCTION / DIVISION	Human F	Resource Manaç	gement															
SUB-FUNCTION / PROGRAMME	Not appl	icable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Corp	orate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANO E Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTU Q2	JAL V	2 fe	or Y Variance R Q2 T.	ID- ACTU EA AL MID- AR YEAF	CE 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	N	lone 2		0	None	50%	None	Inspection Report
KPI ID	Number	of fire equipmer	nt's maintained															
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION	Human I	Resource Mana	gement															
SUB-FUNCTION / PROGRAMME	Not appl	icable																
INDICATOR RESPONSIBILITY (OWNER)		Manager: Corp																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021- 2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANC E Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Varian Q2	ce Reason for Variance Q2	TARGE		CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

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									EOCAL MUNIC	PALITY								
NUMBER OF FIRE EQUIPMENTS MAINTAINED	new	1	OPEX	Not Applicable	0	0	None	Not Applicable	1	0		Not Applicable	0	0	None	0%	None	Signed approved Memo Invoice
KPI ID			ittee meetings c	onducted														
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION		Resource Mana	gement															
SUB-FUNCTION / PROGRAMME	Not appl	icable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Corp	oorate 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 f Variance Q2	for MD- YEAR TARG ET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 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%	3 rd quarter	Register
KPI ID			tted to LGSETA															
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION		Resource Mana	agement															
SUB-FUNCTION / PROGRAMME	Not app																	
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Corp	porate 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	VARIAN CE MID YEAR		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 Applicabl e	0	0	0%	None	none	Submission letter/ acknowledgem ent
	Number	of Employment	Equity Plan dev	veloped														
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION	Human	Resource Mana	agement															
SUB-FUNCTION / PROGRAMME	Not app	licable																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Corp	porate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL SEPT)		IAL VARIA CE Q1		TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance	MD- YEAR TARG	ACTUA L MID- YEAR	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

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NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	1	OPEX	Not applicable	0 e	0	None	Not Applicable	0	0	Non	ie	Not Applica ble	0	0	0%	N	lone	None	Copy of employment equity plan developed
KPI ID	Numbor	of Employment	Equity Poport	dayalanad and	submitted to De	epartment of Lab	Our													
DEPTARTMENT / VOTE		te Services	Equity Report	developed and	Submitted to De	spartinent of Lab	oui													
FUNCTION / DIVISION	Human	Resource Mana	gement																	
SUB-FUNCTION / PROGRAMME	Not app	licable																		
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Corp	oorate Services	5																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Varianc Q2	for	iance	MD- YEAR TAR GET	ACT UAL MID- YEA R	VARI ANC E MID- YEA R	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS 9 ANNUAL TARGET	6 REVISED TARGET		ANSOF RIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	None	Non	e	Not Applic able	0	0	0%	None	none		bmission letter/ knowledgement
KPI ID	Call Cer	REA: INFORMA																		
DEPARTMENT / VOTE		te Services																		
FUNCTION / DIVISION	Informat	ion Technology																		
SUB-FUNCTION / PROGRAMME	Not App	licable																		
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Corpo	orate Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUA L Q2	Varianc e Q2	Reason for Variance Q2	MD YE, TAI ET	AR U	AL /	ANCE MID-	MEASURES TO IMPROVE PERFORMAN CE	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	()	None	50%	None	S	System report
KBLID	Maint-!-	المسالم المسادم	d Municipal M	haita																
KPI ID DEPARTMENT / VOTE		ned and Updated te Services	a iviunicipai We	edsite																
FUNCTION / DIVISION	Informat	ion Technology																		
SUB-FUNCTION / PROGRAMME	Not App	licable																		

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INDICATOR

RESPONSIBILITY

RESPONSIBILITY (OWNER)

INDICATOR TITLE

NUMBER OF

SERVER ROOM MAINTAINED BASE

LINE

12

ANNUAL TARGET

2021-2022

12

BUDGET

R'000

OPEX

2021-2022

TARGET

Q1 (JUL

- SEPT)

ACTUA

Q1

VARIANCE

Q1

REASON

VARIANCE

FOR

None

Q1

General Manager Corporate Services

(OWNER)																			
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	Q2	- Varia e Q2		YEAR	ACT UAL MID- YEA R	VA RIC E MID . YEA	MEASURES TO IMPROVE PERFORMANC E	% ANNUAL			ANSOF RIFICATION
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	Sys	stem report
KPI ID	Internet	And Email Service	an Commontivity	e complia d															
DEPARTMENT /		and Email Services	es Connectivity	supplied															
VOTE	Corpora	IE OEI VICES																	
FUNCTION / DIVISION	Informat	ion Technology																	
SUB-FUNCTION / PROGRAMME	Not App	icable																	
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Corpor	ate Services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	MD-YEAR TARGET	ACTU MID-Y		MID-YEAR 1	MEASURES TO IMPROVE PERFORMANC	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6		0 1	None	50%	None	Logged calls faults reports
KPI ID	Number	of Server room	maintained																
DEPARTMENT / VOTE		te Services																	
FUNCTION / DIVISION	Informat	ion Technology																	
SUB-FUNCTION / PROGRAMME	Not App	licable																	
INDICATOR PESPONSIBILITY	General	Manager Corpo	ate Services																

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

ACTUAL Q2 Variance

Q2

Reason

Varianc

e Q2

None

MD-YEAR

TARGET

ACTUAL MID-YEAR VARIANCE

MID-YEAR

MEASURES

None

TO IMPROVE

PERFORMANC

PROGRESS % ANNUAL

TARGET

50%

REVISED TARGET

None

MEANSOF

ON

Signed

maintained reports

VERIFICATI

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TARGE

T Q2



INDICATOR RESPONSIBILITY (OWNER)	General I	Manager Corpor	rate 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	Varianc Q2	e Reason for Varianc e Q2	YEAR	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
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 Manag	gement															
DEPARTMENT / VOTE	Corporate	e Services																
FUNCTION / DIVISION	Information	on Technology																
SUB-FUNCTION / PROGRAMME	Not Appli	cable																
INDICATOR RESPONSIBILITY (OWNER)	General I	Manager Corpor	rate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	CE 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
SLA AND CONTRACT MANAGEMENT	7	7	OPEX	7	7	0	None	7	7	0	None	7	7	0	None	50%	None	Contract Management
KBI ID	Niconala a u	of Ctondord One	vetion Dropedur	an Davidanad				U.	1					l				
KPI ID DEPARTMENT / VOTE		e Services	erating Procedure	es Developed														
FUNCTION / DIVISION	Information	on Technology																
SUB-FUNCTION / PROGRAMME	Not Appli	cable																
INDICATOR RESPONSIBILITY (OWNER)	General I	Manager Corpor	rate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCI 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 PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicabl e	0	None	None	Not Applicable	0	0	0%	None	none	Copy of the standards operating procedure developed
KPI ID	Number o	of ICT policies a	nd procedures re	eviewed														
DEPARTMENT / VOTE	Corporate	e Services																

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SUB-FUNCTION / PROGRAMME Not Applicable



RESPONSIBILITY (OWNER)		Manager Corpora	ate Services															
	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	MANAGEME	ENT													
KPI ID	Number	of performance	agreement MS	SA section 54	&56 complete	d and signed.												
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION	Strategi	c Operations																
SUB-FUNCTION / PROGRAMME	Strategi	c Management a	and Institutiona	l Developmer	nt													
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Services	3															
INDICATOR TITLE	BASE	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

															J.		4	
KPI ID	Number	of organizational	service delivery	and budget imp	lementation p	lan (SDBIP) dev	reloped.											
DEPART MENT /	Corpora	te Services		<u> </u>		. ,	•											
FUNCTION / DIVISION	Strategi	c Operations																
SUB-FUNCTION / PROGRAMME	Strategio	c Management ar	nd Institutional D	evelopment														
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	rporate 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	VARIANC E 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

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I/DI ID	T					(00000												
KPI ID DEPTARTMENT /			nal service deliv	ery and budge	t implementat	ion plan (SDBIP)) reviewed.											
VOTE		ate Services																
FUNCTION / DIVISION	Strategi	c Operations																
SUB-FUNCTION / PROGRAMME	Strategi	c Management	and Institutiona	al Development	İ													
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Service	S															
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 DEPTARTMENT / VOTE		of annual perfor e Services	mance report of	leveloped														
FUNCTION / DIVISION	Strategic	Operations																
SUB-FUNCTION / PROGRAMME	Strategic	Management a	and Institutional	Development														
INDICATOR RESPONSIBILITY (OWNER)	GM: Corp	oorate 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	Nivenhau	of onnual rono	4 40	al table al														
DEPTARTMENT /		of annual repor te Services	t developed an	d tabled														
FUNCTION / DIVISION	Strategio	Operations																
SUB-FUNCTION / PROGRAMME	Strategio	Management a	and Institutiona	I Development														
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Services	5															
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 G ANNUAL TARGET	% REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF	1 .	1 .	OPEX	Not														

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DEVELOPED AND																		
TABLED				1	1													
KPI ID	Number	of council appro	oved oversight	report														
DEPTARTMENT /		te Services	oved oversigni	тероп														
VOTE	Corpora	10 001 11000																
FUNCTION /	Strategi	c Operations																
DIVISION																		
SUB-FUNCTION / PROGRAMME	Strategi	c Management a	and Institutiona	l Development														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Services	3															
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	ANNUAL	6 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			formance repor	rt tabled and ass	sessed													
DEPTARTMENT / VOTE	Corpora	te Services																
FUNCTION / DIVISION	Strategi	c Operations																
SUB-FUNCTION / PROGRAMME	Strategi	c Management a	and Institutiona	l Development														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Services	3															
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	% 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

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

4.1 DEPARTMENT: FINANCE

	KIORII 1/ FO	CUS AREA: RE	VENUE MANAC	JEWEN I													
KPI ID	Number o	f 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 VARIANC E Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	0	3	3	0	None	6	6	0	None	50%	None	Billing Report

KPI ID	Irrecovera	able debts Written o	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)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	REASON FOR VARIANCE Q2	MD- YEA R TAR GET	ACT UAL MID- YEA R	VARI ANC E MID- YEA R	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE D EBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Appli cable	0	0	None	None	0%	None

KPI ID	Number	of Households	with access to bas	sic level of electric	city														
DEPTARTMENT /	Finance)																	
VOTE																			
FUNCTION /	Assets																		
DIVISION																			
SUB-FUNCTION /	Assets																		
PROGRAMME																			
INDICATOR	CFO																		
RESPONSIBILITY																			
(OWNER)																			
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIAN	REASON	TARGE	ACTUA	Variance	REASON	MD-	ACT	VARI	MEASURES TO	PROGRESS 9	% RE	EVISED	MEANSOF
	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	CE Q1	FOR	T Q2	L Q2	Q2	FOR	YEA	UAL	ANC	IMPROVE	ANNUAL	TA	ARGET	VERIFICATION
		2021-2022	R'000	SEPT)								R	MID-	E		TARGET			

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							VARIANCE Q1				VARIAN CE Q2	TAR GET	YEA R	MID- YEA R	PERFORMANC E				
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 I register	Indigent

KPI ID	Number	of Households	with access to b	asic level of solid	d waste remov	val												
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 VARIAN CE Q2	MD- YEA R TAR GET	ACT UAL MID- YEA R	VARI ANC E MID- YEA R	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	Submiss	sion of budget time	schedule to co	uncil														
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Revenue)																
SUB-FUNCTION / PROGRAMME	Revenue	Revenue CFO																
INDICATOR	CFO																	
RESPONSIBILITY (OWNER)																		
	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	REAS ON FOR VARIA NCE Q2	MD- YEA R TAR GET	ACTU AL MID- YEAR	VARIA NCE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

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KPI ID	Percentag	ge of Municipali	ty's Capital budg	et actually spen	t on Capital p	rojects identified	for a particular financia	al year in terms of the	ne Municipality's	IDP								
DEPTARTMEN T/VOTE	Finance																	
FUNCTION / DIVISION	Revenue																	
SUB- FUNCTION / PROGRAMME	Revenue																	
INDICATOR RESPONSIBILI TY (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 VARIANC E Q2	MD- YEA R TAR GET	ACTUA L MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPA LITY'S CAPITA L BUDGET ACT UALLY SPENT ON CAPITAL PROJECTS ID ENTIFIED FOR A PARTICULA R FINANCIAL YE AR 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%	3 rd quarter	Budget Report

KPI ID	Percentag	e of Municipality	s budget actual	ly spent on imple	ementing its v	vorkplace skill	ls 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)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MD- YEAR TAR GET	ACTUAL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATI ON
PERCENTAGE OF M UNICIPALITY'S BUD GET ACTUALLY SPENT O N IMPLEMENTING IT S WORKPLACE SKILLS PLAN	100%	100%	OPEX	25%	25%	0	None	50%	0%	-50%	No application received in the quarter	50%	25%	-25%	3 rd quarter	25%	3r quarter	Budget Report

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1	PRIORITY	FOCUS ARE	A: EXPENDITU	IRE															
KPI ID	Number	of creditors ba	lance reduced																
DEPTARTMENT / VOTE	Finance																		
FUNCTION / DIVISION	Expendi	ture																	
SUB-FUNCTION / PROGRAMME	Expendi	ture																	
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 YEAR	MID-	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 reconciliation	ons														-
DEPTARTMENT / VOTE	Finance	1																
FUNCTION / DIVISION	Expendi	ture																
SUB-FUNCTION / PROGRAMME	Expendi	ture																
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	of bank recond	iliations compile	ed														
DEPTARTMENT / VOTE	Finance																	
FUNCTION / DIVISION	Expenditu	ure																
SUB-FUNCTION / PROGRAMME	Expenditu	ure																
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- YEA R TAR GET	ACTUAL MID- YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
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

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KPI ID		of Expenditure	analysis report	prepared																	
DEPTARTMENT / VOTE	Finance																				
FUNCTION / DIVISION	Expendit	ure																			
SUB-FUNCTION / PROGRAMME	Expendit	ure																			
INDICATOR RESPONSIBILITY (OWNER)	CFO																				
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGE Q1 (JU SEPT)		VARIAN CE Q1	REASON FOR VARIANO Q1	Q2		TUAL ARGET	Variance Q2	REASO N FOR VARIA NCE Q2	MD-Y TARG		CTUAL IID-YEAR	VARIAN CE MID- YEAR	IMPROV	'E	PROGRES % ANNUA 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	of vat 201 return	ns completed a	nd submitted																	
DEPTARTMENT / VOTE	Finance		•																		
FUNCTION / DIVISION	Expenditu	ıre																			
SUB-FUNCTION / PROGRAMME	Expenditu	ıre																			
INDICATOR RESPONSIBILITY (OWNER)	CFO																				
INDICATOR TITLE	BASE LINE		BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)		VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANO Q2	MD- YEAF TARC	R N	ACTUAL MID- (EAR	VARIANCE MID-YEAR	IMPROV		PROGRE ANNUAL TARGET			MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	5	0	None		50%		None	VAT 201
	PRIORITY/	FOCUS AREA	: SUPPLY CH	AIN AND ASS	ET MANAGE	MENT															
KPI ID		of stock take c	onducted																		
DEPTARTMENT / VOTE	Finance																				
FUNCTION / DIVISION	SCM an																				
SUB-FUNCTION / PROGRAMME	SCM an	d Assets				<u></u>															
INDICATOR RESPONSIBILITY (OWNER)	CFO																				
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGE Q1 (JU - SEPT)	LL	VARIANCI Q1	FOR VARIANO Q1	T Q2	ACTUA TARGE Q2		FOR	IANCE	MD- YEAR TARG ET	ACTUAL MID- YEAR	VARI ANCE MID- YEAR	MEASUR IMPROVE PERFOR E		PROGRES ANNUAL TARGET		EVISED ARGET	MEANSOF VERIFICATION

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NUMBER	Ol	- 4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	Stock taking
STOCK	TAKI	≣																	report
CONDUCT	ΓED																		

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

KPI ID	Awardir	ng of tenders w	ithin 90 days of	the date of ten	der submissi	ons of bids evalu	ated, adjudicate	ed.										
DEPTARTMENT / VOTE	Finance						· •											
FUNCTION / DIVISION	SCM ar	nd Assets																
SUB-FUNCTION / PROGRAMME	SCM																	
INDICATOR RESPONSIBILITY (OWNER)	CFO																	
INDICATOR TITLE	BASE	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	100%	100%	OPEX	100%	100%	0	None	100%	100%	0	None	100%	100%	0	None	100%	None	Tenders approved

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PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

			A. FINANCIAL															
KPI ID	Number o	f GRAP compli	iant annual fina	ncial statement	ts produced													
DEPTARTMENT /	Finance																	
VOTE																		
FUNCTION /	Financial i	management																
DIVISION																		
SUB-FUNCTION /	Financial management																	
PROGRAMME	v																	
INDICATOR	CFO																	
RESPONSIBILITY																		
(OWNER)					1								1					
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2	TARGET	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2021-2022	R'000	SEPT)			VARIANCE Q1		Q2		VARIANCE Q2	TARGET	YEAR		PERFORMANCE	TARGET		
NUMBER OF	1	1	OPEX	1	1	0	None	Not	0	0	None	1	1	0	None	100%	None	Copy of the
GRAP								Applicable										financial
COMPLIANT																		statements
ANNUAL																		
FINANCIAL																		
STATEMENTS																		
PRODUCED																		

KPI ID	Reconc	liation of gener	al ledger accou	unts														
DEPTARTMENT /	Finance																	
VOTE																		
FUNCTION /	Financia	al management																ļ
DIVISION	Financial management																	
SUB-FUNCTION /																		
PROGRAMME																		
INDICATOR	Financial management CFO															ļ		
RESPONSIBILITY																		
(OWNER)																		
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS %	REVISED	MEANSOF
	LINE	TARGET	2021-	(JUL - SEPT)	Q1	Q1	FOR	Q2	TARGET	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2021-	2022				VARIANCE		Q2		VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET		
		2022	R'000				Q1				Q2							
RECONCILIATION OF GENERAL LEDGER	12	12	OPEX	3	3	0	None	3	3	0	None	6	6	0	None	50%	None	General Ledger Account
ACCOUNTS																		

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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 vend	ors demarcated	d													
DEPTARTMENT /	Econom	ic Developmen	and Planning	•		•	•		•		•			•				
VOTE																		
FUNCTION /	Local ec	onomic Develo	pment															
DIVISION	SMMEs																	
SUB-FUNCTION /	SMMEs																	
PROGRAMME	GM: Economic Development and Planning																	
INDICATOR	GM: Ecc	nomic Develop	ment and Plan	ning														
RESPONSIBILITY (OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2	TARGET	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
	LINE	2021-2022	R'000	SEPT)	Q1	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	VARIANCE	Q2	Q2	Q.Z	VARIANCE	TARGET	YEAR	MID-TEAK	PERFORMANCE	TARGET	TARGET	VERMICATION
				0,			Q1		~-		Q2	.,						
DEMARCATION	1	1	OPEX	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Pictures of stalls
				Applicable				Applicable				Applicable						with stalls
OF CBD				Applicable				Applicable				Applicable						
OF CBD STREETS FOR				Applicable				Applicable				Арріїсавіс						numbers minutes,
				Applicable				Арріісавіе				Аррисавіс						

	PRIORITY/ FOCUS AREA: IDP-EDP
KPI ID	Number of IDP/BUDGET process plan approved
DEPTARTMENT /	Economic Development and Planning
VOTE	
FUNCTION /	IDP
DIVISION	
SUB-FUNCTION /	Not Applicable
PROGRAMME	
INDICATOR	GM: Economic Development and Planning

PROGRAMME	Not Appl	icable																
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning BASE ANNUAL BUDGET TARGET ACTUAL VARIAN REASON TARGET ACTUAL Variance REASO MD- ACT VARIAN MEASURES TO PROGRESS % REVISED MEANSOF																	
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 VARIAN CE Q2	MD- YEAR TAR GET	ACT UAL MID- YEA R	VARIAN CE 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 Applic able	0	0	None	0%	None	Council Resolution

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

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SUB-FUNCTION / PROGRAMME	Not appli	icable																
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning BASE ANNUAL BUDGET TARGET ACTUAL VARIANCE REASON TARGET ACTUAL Variance REASON MD-YEAR ACTUAL VARIANCE MEASURES TO PROGRESS % REVISED MEANSOF																	
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 2	2021/22 IDP cre	dibility rating res	sults												
DEPTARTMENT / VOTE		ic Development		, ,													
FUNCTION f/ DIVISION	IDP																
SUB-FUNCTION / PROGRAMME	Not applicable GM: Economic Development and Planning																
INDICATOR RESPONSIBILITY	Not applicable GM: Economic Development and Planning															_	
(OWNER)	BASE ANNUAL BUDGET TARGET ACTUAL VARIANCE REASON TARGET ACTUAL Variance REASON MD- ACTUAL VARIANCE MEASURES TO PROGRESS % REVISED MEANSOF LINE TARGET 2021-2022 Q1 (JUL - Q1 Q1 FOR Q2 TARGET Q2 FOR YEAR MID- MID-YEAR IMPROVE ANNUAL TARGET VERIFICATION																
(OWNER) INDICATOR TITLE						_			TARGET				MID-				MEANSOF VERIFICATION

KPI ID	Number	of draft IDP cou	ıncil approved															
DEPTARTMENT /	Econom	ic Development	and Planning															
VOTE		-	_															
FUNCTION f/	IDP																	
DIVISION	Not applicable																	
SUB-FUNCTION /	Not applicable																	
PROGRAMME																		
INDICATOR	GM: Ecc	nomic Develop	ment and Plann	ing														
RESPONSIBILITY				•														
(OWNER)																		
INDICATOR	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS %	REVISED	MEANSOF
TITLE	LINE	TARGET	2021-2022	Q1	Q1	Q1	FOR	Q2	TARGET	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	ANNUAL	TARGET	VERIFICATION
		2021-2022	R'000	(JUL -			VARIANCE		Q2		VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET		
				SEPT)			Q1				Q2							
NUMBER OF	1	1	OPEX	Not	0	0	None	Not	0	0	None	Not	0	0	None	0%	None	Council
DRAFT IDP				Applicable				Applicable				Applicable						Resolution
COUNCIL																		
APPROVED																		

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KPI ID	IDP pul	blic participation	conducted															
DEPTARTMENT / VOTE	Econom	ic Development	and Planning															
FUNCTION f/ DIVISION	IDP																	
SUB-FUNCTION / PROGRAMME	Not app																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Ec	onomic Develop	ment and Plann	iing														
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	ACTUAI MID- YEAR	MID-YEA		TO PROGRESS ANNUAL CE 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 cou	incil approved															
DEPTARTMENT / VOTE		ic Development	and Planning															
FUNCTION f/ DIVISION	IDP																	
SUB-FUNCTION / PROGRAMME	Not app	licable																
INDICATOR RESPONSIBILITY (OWNER)	GM: Ec	onomic Develop	ment and Plann	ing														
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	ACTUA TARGE Q2		nnce REAS FOR VARI E Q2	YE	ACTU AL MID- YEAR	NCE II	EASURES TO MPROVE ERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0 e	0	None		0	0 N	one	0%	None	Council Resolution

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

SECURITY MANAGEMENT Municipal Managers Office

Number of security committee meetings coordinated

KPI ID		or security comi		s coordinated														
DEPTARTMENT / VOTE		al Managers Offi																
FUNCTION / DIVISION		nagement and S		es														
SUB-FUNCTION / PROGRAMME		Services/ Secur	ity committee															
INDICATOR RESPONSIBILITY (OWNER)	Municipa	al Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGE T 2021- 2022 R'000	TARGE T Q1 (JUL - SEPT)		Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANC E Q2	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % 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 awa	reness campai	gns coordinate	ed													
DEPTARTMENT / VOTE	Municipa	al Managers Offi	ce															
FUNCTION / DIVISION	Risk Ma	nagement and S	Security Service	es														
SUB-FUNCTION / PROGRAMME	Security	Services/ Secur	ity awareness	campaigns														
INDICATOR RESPONSIBILITY (OWNER)	·	al Manager																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCI Q1	FOR VARIANCE Q1	TARGE Q2	ACTUA Q2	L Varia Q2	for VARI	YEAR ANC TARGET	ACTUAL MID-YEAR	VARIANC E MID- YEAR	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	4	OPEX	1	1	0	None	1	1	0	None	2	2	0	None	50%	None	None

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PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number	of Windows and	showers repair	red at Lesley M	anyathela Sta	ıdium													
DEPTARTMENT / VOTE	Commun	nity Services																	
FUNCTION / DIVISION	Waste M	lanagement, Par	ks & Recreatio	n Services															
SUB-FUNCTION / PROGRAMME	Not Appl	icable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	nmunity Service	S																
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	Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANO Q2	TARGET		- MIC	-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 Applicab	0 le	0		None	0%	None	Invoice and photographs
KPI ID	Niconale au	of resuscitation	of Tours Doubs																
DEPARTMENT / VOTE		nity Services	OI TOWIT FAIRS																
FUNCTION / DIVISION	Waste N	Management, Pa	rks & Recreation	on Services															
SUB-FUNCTION / PROGRAMME	Not App	licable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Service	es																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASONF VARIANCI Q1		ACTUAL TARGET Q2			EASON FOR ARIANCE Q2	MD- YEA R TAR GET	ACTUAL MID- YEAR	VARIAN CE MID YEAR		% ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	3	4	OPEX	Not Applicable	0	0	None	2	2	0	No	one	2	2	0	None	50%	None	Maintenance schedule, pictures and site visit reports
KPI ID	Number	of Environment	al awareness o	amnaigns cond	ıcted														1
DEPTARTMENT / VOTE		nity Services	a. awaronoss t	apaigilo obila															
FUNCTION / DIVISION	Waste N	Management, Pa	rks & Recreation	on Services															
SUB-FUNCTION / PROGRAMME	Not App	olicable																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Te	chnical Services																	

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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			al clean-up cam	paigns conducte	ed													
DEPTARTMENT /	Commun	nity Services																
VOTE																		
FUNCTION /	Waste N	lanagement, Pa	rks & Recreation	n Services														
DIVISION	Not Applicable																	
SUB-FUNCTION /	Not Applicable																	
PROGRAMME																		
INDICATOR	GM: Community Services																	
RESPONSIBILITY		•																
(OWNER)																		
INDICATOR TITLE	BASE	ANNUAL	BUDGET	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	Variance	REASON	MD-	ACTUAL	VARIANCE	MEASURES TO	PROGRESS	REVISED	MEANSOF
	LINE	TARGET	2021-2022	Q1 (JUL -	Q1	Q1	FOR	Q2	TARGET	Q2	FOR	YEAR	MID-	MID-YEAR	IMPROVE	% ANNUAL	TARGET	VERIFICATION
		2021-2022	R'000	SEPT)			VARIANCE		Q2		VARIANCE	TARGET	YEAR		PERFORMANCE	TARGET		
				,			Q1				Q2							
NUMBER OF	12	6	OPEX	1	1	0	None	1	2	+1	Increased	2	3	+1	None	50%	None	Invitation letters
ENVIRONMENTAL											interest							Programme
CLEAN UP											from							Attendance register
CAMPAIGNS											community							
CONDUCTED											in light of							
											festive							
											season							

KPI ID	Number of Environmental Calendar day celebrated																
DEPTARTMENT / VOTE	Community Services																
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services																
SUB-FUNCTION / PROGRAMME	Not Applica	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Comn	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 ENVIRONMENTA L CALENDER DAY CELEBRATED	New	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	Not Applicabl e	0	0	None	0%	None	Attendance register Agenda Invitation letters Photographs

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KPI ID	Plant tre	es to green Mus	sina and mitigate	e climate chance	ge impacts													
DEPTARTMENT / VOTE		nity Services																
FUNCTION / DIVISION	Waste N	/lanagement, Pa	rks & Recreation	n Services														
SUB-FUNCTION / PROGRAMME	Not App	licable																
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services RASE ANNIAL RUDGET TARGET ACTUAL VARIANCE REASON TARGET ACTUAL VARIANCE MEASURES TO PROGRESS % REVISED MEANSOE																	
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	YEAR	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 Island	ds heautified															1
DEPTARTMENT / VOTE	Number of Musina Islands beautified Community Services																	
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services																	
SUB-FUNCTION / PROGRAMME	Not Applicable OM Committee Continue																	
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	GM: 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	ACTUA TARGE Q2		rce REASO FOR VARIA E Q2	YEAR			MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
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
						•				•						•		
KPI ID		y/ FOCUS ARE of speed Machi																1
DEPTARTMENT / VOTE		nity Services																
FUNCTION / DIVISION		aw Enforcement	t										-	-		-		
SUB-FUNCTION / PROGRAMME	Not App						-							•				
INDICATOR RESPONSIBILITY (OWNER)	GM Con	nmunity Services	s															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	BUDGET 2021-2022	TARGET Q1 (JUL		VARIANCE Q1	REASON FOR	TARGET Q2	ACTUAL TARGET	Variance Q2	REASON FOR	MD- YEAR	ACTUAL MID-	VARIANCE MID-YEAR	MEASURES TO IMPROVE	PROGRESS % ANNUAL	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF		2021-2022	R'000 OPEX	- SEPT)			VARIANCE Q1		Q2		VARIANCE Q2				PERFORMANCE	TARGET	TARGET	VERIFICATION

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									EOCAL MUNICI	PALITY								
MACHINES																		
CALIBRATED																	1	
					I						l .						1	
KPI ID	Number	of scholar patro	s conducted															
DEPTARTMENT / VOTE	commur	nity services																
FUNCTION / DIVISION	Traffic																	
SUB-FUNCTION / PROGRAMME	law enforcement GM: community services																	
INDICATOR RESPONSIBILITY (OWNER)	GM: cor	nmunity services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL SEPT)	- Q1	L VARIAI CE Q1		TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MD- YEAF TARG ET		VARIAN CE MID- YEAR		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 DEPTARTMENT /			sued															
VOTE		Number of traffic fines issued Community Services																
FUNCTION / DIVISION		Traffic Not englischle																
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	CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANC E Q2	MD- YEAR TARG ET	ACTUA L MID- YEAR	VARI ANCE 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 foru	me coordinated															
DEPTARTMENT / VOTE		nity Services	ms coordinated															
	T //																	
FUNCTION /	Traffic																	
	Not app	licable																

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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 TARGE T	ACT UAL MID- YEA R	VARIA NCE 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%	3 rd 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: Comm	nunity 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 VARIANC E Q2	MD- YEAR TARG ET	ACT UAL MID- YEA R	VARIAN CE MID- YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD SAFETY AWARENESS CONDUCTED	45	48	OPEX	12	12	0	0	12	0	-12	Due to covid 19. Road Safety Awareness was not	24	12	-12	Safety awareness will resume when covid 19 restrictions are eased	25%	None	Attendance Register, Feedback and Operational Plan

DEPTARTMENT / VOTE	Community Se	rvices																
FUNCTION / DIVISION	Traffic Law Enf	orcement																
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

KPI ID

Number of speed enforcement conducted

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									LOCAL MUI	NICIPALITY								
KPI ID		Y/ FOCUS AREA																
DEPTARTMENT / VOTE		of application of nity Services	learners license	es assessed														
FUNCTION / DIVISION	Licensin	g																
SUB-FUNCTION / PROGRAMME	Not app																	
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Comm	nunity 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	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	% ANNUAL	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	Number of calibrating equipment maintained																
DEPTARTMENT / VOTE	Community Services																	
FUNCTION / DIVISION	Licensing Not applicable																	
SUB-FUNCTION / PROGRAMME																		
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services																	
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q1 (JUL - SEPT)		VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL TARGET Q2		REASON FOR VARIANCE Q2	MD- YEA E R TAR GET	ACTU AL MID- YEAR	VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUA 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	Commu	nity Services																
FUNCTION / DIVISION	Licensir																	
SUB-FUNCTION / PROGRAMME	Not app																	
INDICATOR RESPONSIBILITY (OWNER)		Manager: Comr	•															
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		REASON FOR VARIANCE Q2	MD- YEAR TARG ET	ACTU AL MID- YEAR	ANCE IM	PROVE		REVISED FARGET	MEANSOF VERIFICATION

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NUMBER OF	540	600	OPEX	150	72	-78	Shortage of	150	47	-103	Shortage of	of 300	119v	-181 F	Priority to get	20%	None	Invoice
MOTOR VEHICLE TESTED	340	000	OPEX	130	12	-70	staff in the unit	130	47	103	staff in the unit due to the effect of		1190	C F	rucial vacant positions in the unit pe filled	2076	None	IIIVOICE
											covid 19 or				ine filled			
		ı		-1		_11		I			otan	I		1 1	l			
	PRIORITY	/ FOCUS AREA:	DISASTER MA	NAGEMENT	AND SOCIAL	SERVICES												
KPI ID	Number	of disaster manag	gement services	coordinated														
DEPTARTMENT / VOTE	commun	ity services																
FUNCTION / DIVISION	social se	social services																
SUB-FUNCTION / PROGRAMME	Not App	licable																
INDICATOR RESPONSIBILITY (OWNER)	GM: con	nmunity 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	% 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

MUNICIPAL MANAGER	DATE	

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