



# **MUSINA LOCAL MUNICIPALITY**

## **MID-YEAR PERFORMANCE REPORT 2021/2022 FINANCIAL YEAR**



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|                                            |                                            |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
|--------------------------------------------|--------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|--------------------------------|--------------------------------------|-------------|------------------------|--------------------------------|--------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------|----------------|------------------------|
| KPI ID                                     | Number of Tshivhongweni Bridge constructed |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
| DEPARTMENT / VOTE                          | Technical Services                         |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
| FUNCTION / DIVISION                        | PMU                                        |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
| SUB-FUNCTION / PROGRAMME                   | Not applicable                             |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
| INDICATOR RESPONSIBILITY (OWNER)           | Acting GM: Technical Services              |                         |                        |                        |           |             |                        |                                |                                      |             |                        |                                |                                      |                                                            |                                                                                      |                          |                |                        |
| INDICATOR TITLE                            | BASE LINE                                  | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2                      | ACTUAL Q2                            | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MID-YEAR TARGET                | ACTUAL MID-YEAR                      | VARIANCE MID-YEAR                                          | MEASURES TO IMPROVE PERFORMANCE                                                      | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION  |
| NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED | Excavation on graveling                    | 1                       | R5.5M                  | Not Applicable         | 0         | 0           | None                   | Excavation Foundation concrete | Excavation 476m3 Foundation concrete | 0           | None                   | Excavation Foundation concrete | Excavation 476m3 Foundation concrete | Excavation 5750 m3 Column concrete 567m3 Deck concrete 0m3 | Excavation 476m3 Foundation concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3 | 65%                      | None           | Completion certificate |

|                                                    |                                                    |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
|----------------------------------------------------|----------------------------------------------------|-------------------------------------|------------------------|------------------------|-----------|-------------|------------------------|--------------|--------------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                             | Number of Mberengeni graveyard fencing constructed |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                  | Technical Services                                 |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | PMU                                                |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                           | Not applicable                                     |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | Acting GM: Technical Services                      |                                     |                        |                        |           |             |                        |              |              |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASELINE                                           | ANNUAL TARGET 2021-2022             | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2    | ACTUAL Q2    | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED | New                                                | Appointment of the Service Provider | R13M                   | Not Applicable         | 0         | 0           | None                   | Design stage | Design stage | 0           | None                   | Design stage   | Design stage    | 0                 | None                            | 25%                      | None           | Progress Report       |

| KPI ID | DEPARTMENT / VOTE  | Number of community hall constructed in muswodi |
|--------|--------------------|-------------------------------------------------|
|        | Technical Services |                                                 |



|                                                                |                                                               |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
|----------------------------------------------------------------|---------------------------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|--------------------|------------------------------------------------------------------------------------|-------------|------------------------|--------------------|------------------------------------------------------------------------------------|-------------------|---------------------------------|--------------------------|----------------|------------------------|
| KPI ID                                                         | Kilometers of paved road constructed in Nancefield phase 6&12 |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
| DEPARTMENT / VOTE                                              | Technical Services                                            |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
| FUNCTION / DIVISION                                            | PMU                                                           |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
| SUB-FUNCTION / PROGRAMME                                       | Not applicable                                                |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
| INDICATOR RESPONSIBILITY (OWNER)                               | Acting GM: Technical Services                                 |                         |                        |                        |           |             |                        |                    |                                                                                    |             |                        |                    |                                                                                    |                   |                                 |                          |                |                        |
| INDICATOR TITLE                                                | 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 | MID-YEAR TARGET    | ACTUAL MID-YEAR                                                                    | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION  |
| NUMBER OF COMMUNITY HALLS CONSTRUCTED IN NANCEFIELD PHASE 6&12 | 100% Finishing                                                | 1                       | R7 M                   | Not Applicable         | 0         | 0           | None                   | Layer works Paving | Layer works 2Km Paving 2Km Kerbing 360 m Speed humps 8 Road signs 0 Road marking 0 | 0           | None                   | Layer works Paving | Layer works 2Km Paving 2Km Kerbing 360 m Speed humps 8 Road signs 0 Road marking 0 | 0                 | None                            | 100%                     | None           | Completion certificate |

|                                                 |                                                 |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
|-------------------------------------------------|-------------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|------------------------|-----------------|------------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                          | Rehabilitation of the Lesley Mahaythela Stadium |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
| DEPARTMENT / VOTE                               | Technical Services                              |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
| FUNCTION / DIVISION                             | PMU                                             |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAM/ME                       | Not applicable                                  |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                | Acting GM: Technical Services                   |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                   |                                 |                          |                |                       |
| INDICATOR TITLE                                 | BASE LINE                                       | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2        | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MID-YEAR TARGET | ACTUAL MID-YEAR  | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| REHABILITATION OF THE LESLEY MANAYTHELA STADIUM | New                                             | 1                       | R6.5M                  | Not Applicable         | 0         | 0           | None                   | Design    | Project designed | 0           | None                   | Design          | Project designed | 0                 | 0                               | 25%                      | None           | Progress Report       |



| INDICATOR RESPONSIBILITY (OWNER)  | Acting GM: Technical Services |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |
|-----------------------------------|-------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|
|                                   | 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 |
| NUMBER OF PUBLIC LIGHT MAINTAINED | 40                            | 40                      | R200 000               | 10                     | 10        | 0           | None                   | 10        | 10        | 0           | None                   | 20             | 20              | 0                 |
| MEASURES TO IMPROVE PERFORMANCE   |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |
|                                   |                               |                         |                        |                        |           | 0           | None                   |           |           | 0           | None                   | 50%            |                 | None              |
|                                   |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 | Job cards         |
| REVISED TARGET                    |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |
|                                   |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |
| MEANS OF VERIFICATION             |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |
|                                   |                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |

| INDICATOR RESPONSIBILITY (OWNER)                    | Acting GM: Technical Services |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                        |
|-----------------------------------------------------|-------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|----------------|-----------------|------------------------|
|                                                     | 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      |
| NUMBER OF SCADA SYSTEM INSTALLED IN THE SUBSTATIONS | New                           | 1                       | R350 00                | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | Not Applicable | 0               | 0                      |
|                                                     |                               |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 | Completion certificate |
| REVISED TARGET                                      |                               |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                        |
|                                                     |                               |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                        |
| MEANS OF VERIFICATION                               |                               |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                        |
|                                                     |                               |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                        |



| NUMBER OF SCAFF FOLDING PROCURED | New | 1 | R25 000 | Not Applicable | 0 | 0 | None | 1 | 1 | 0 | 0 | 100% | None | Invoice Delivery note |
|----------------------------------|-----|---|---------|----------------|---|---|------|---|---|---|---|------|------|-----------------------|
|----------------------------------|-----|---|---------|----------------|---|---|------|---|---|---|---|------|------|-----------------------|

|                                   |                                   |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
|-----------------------------------|-----------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|-----------------|-----------------|-------------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                            | Number of safety harness procured |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                 | Technical Services                |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION               | Electrical                        |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME          | Non Applicable                    |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)  | Acting GM: Technical Services     |                         |                        |                        |           |             |                        |                |           |             |                 |                 |                   |                        |                                 |                          |                |                       |
| INDICATOR TITLE                   | BASE LINE                         | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | REASON FOR VARIANCE Q2 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF SAFETY HARNESS PROCURED | New                               | 6                       | R75 000                | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | Not Applicable  | 0               | 0                 | None                   | None                            | 0%                       | None           | Invoice Delivery note |

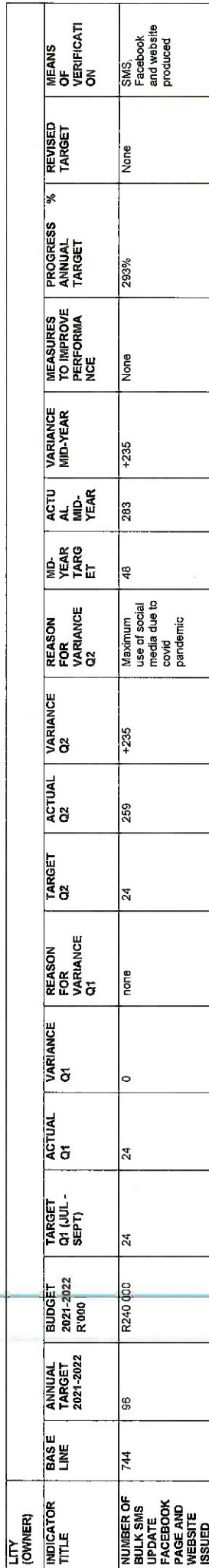
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION  
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

|                     |                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID              | Number of communications forum conducted |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Municipal Manager                        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | Communications                           |  |  |  |  |  |  |  |  |  |  |  |  |  |



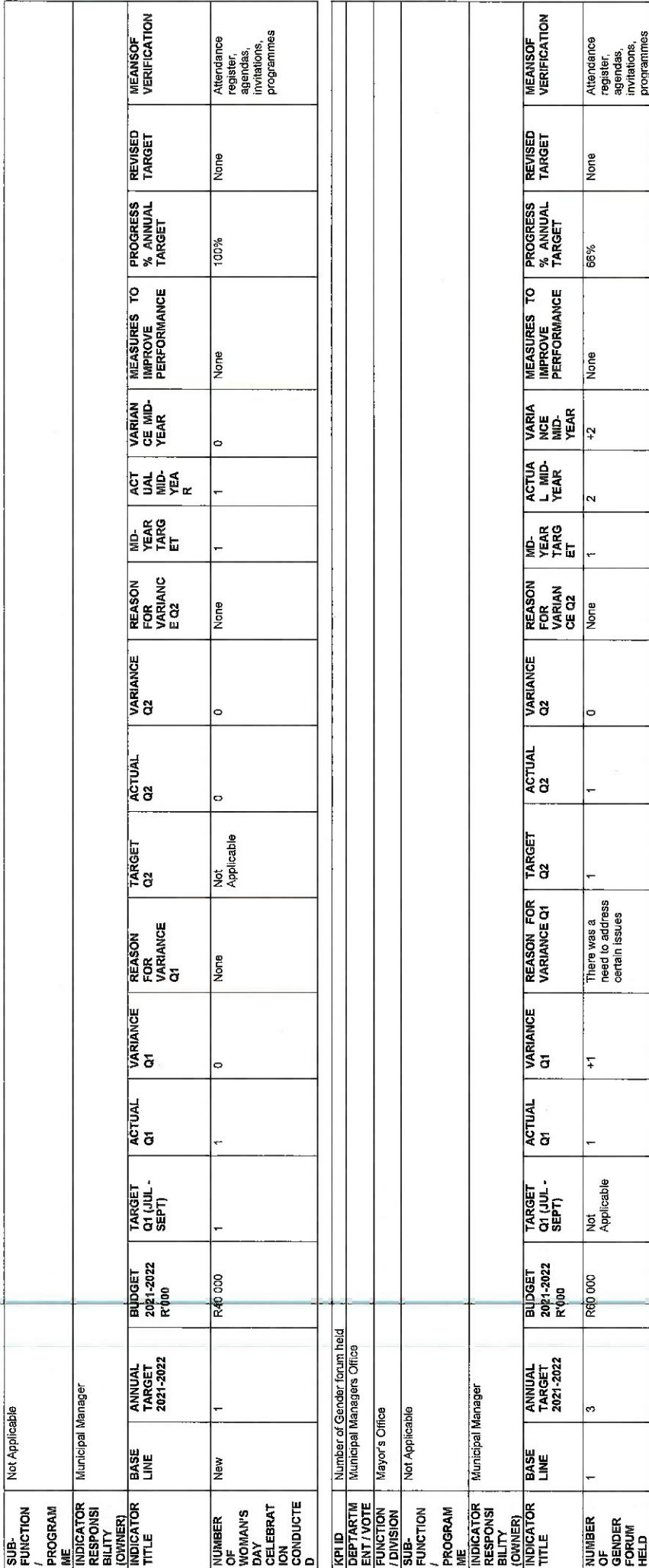
| KPID ID | FUNCTION /<br>SUB-<br>DIVISION | DEPT/ARTIME<br>NT / VOTE                      | FUNCTION /<br>PROGRAMM |
|---------|--------------------------------|-----------------------------------------------|------------------------|
|         |                                | Number of anti-fraud and corruption campaigns |                        |
|         |                                | Municipal Manager                             |                        |
|         |                                | Risk management                               |                        |
|         |                                | Not Applicable                                |                        |

| INDICATOR RESPONSIBILITY (OWNER)              | Municipal Manager |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                        |                  |                                                         |
|-----------------------------------------------|-------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|------------------------|------------------|---------------------------------------------------------|
|                                               | BASE LINE         | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS ANNUAL TARGET | REVISED % TARGET | MEANS OF VERIFICATION                                   |
| NUMBER OF ANTI-FRAUD AND CORRUPTION CAMPAIGNS | New               | 4                       | R20 000                | 1                      | 1         | 0           | None                   | 1         | 1         | 0           | None                   | 2              | 2               | 0                 | None                            | 50%                    | None             | Anti-fraud and corruption banners in municipal building |

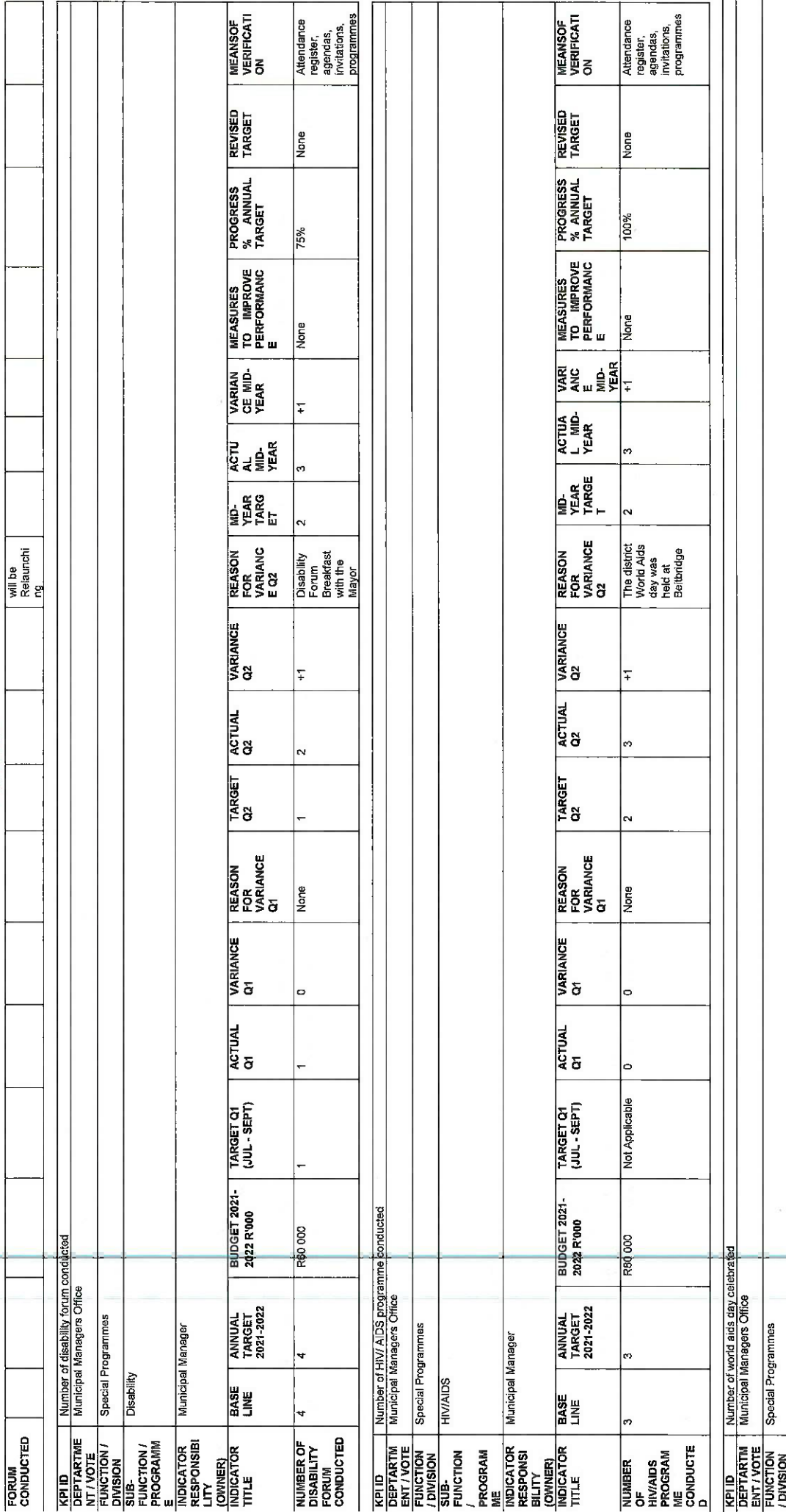
| KPI ID                   | DEPARTMENT / VOTE | Number of Surveillance cameras and control room installed |
|--------------------------|-------------------|-----------------------------------------------------------|
| FUNCTION / DIVISION      | Municipal Manager |                                                           |
| SUB-FUNCTION / PROGRAMME | Risk management   |                                                           |
| INDICATOR RESPONSIBILITY | Not applicable    |                                                           |
|                          | Municipal Manager |                                                           |

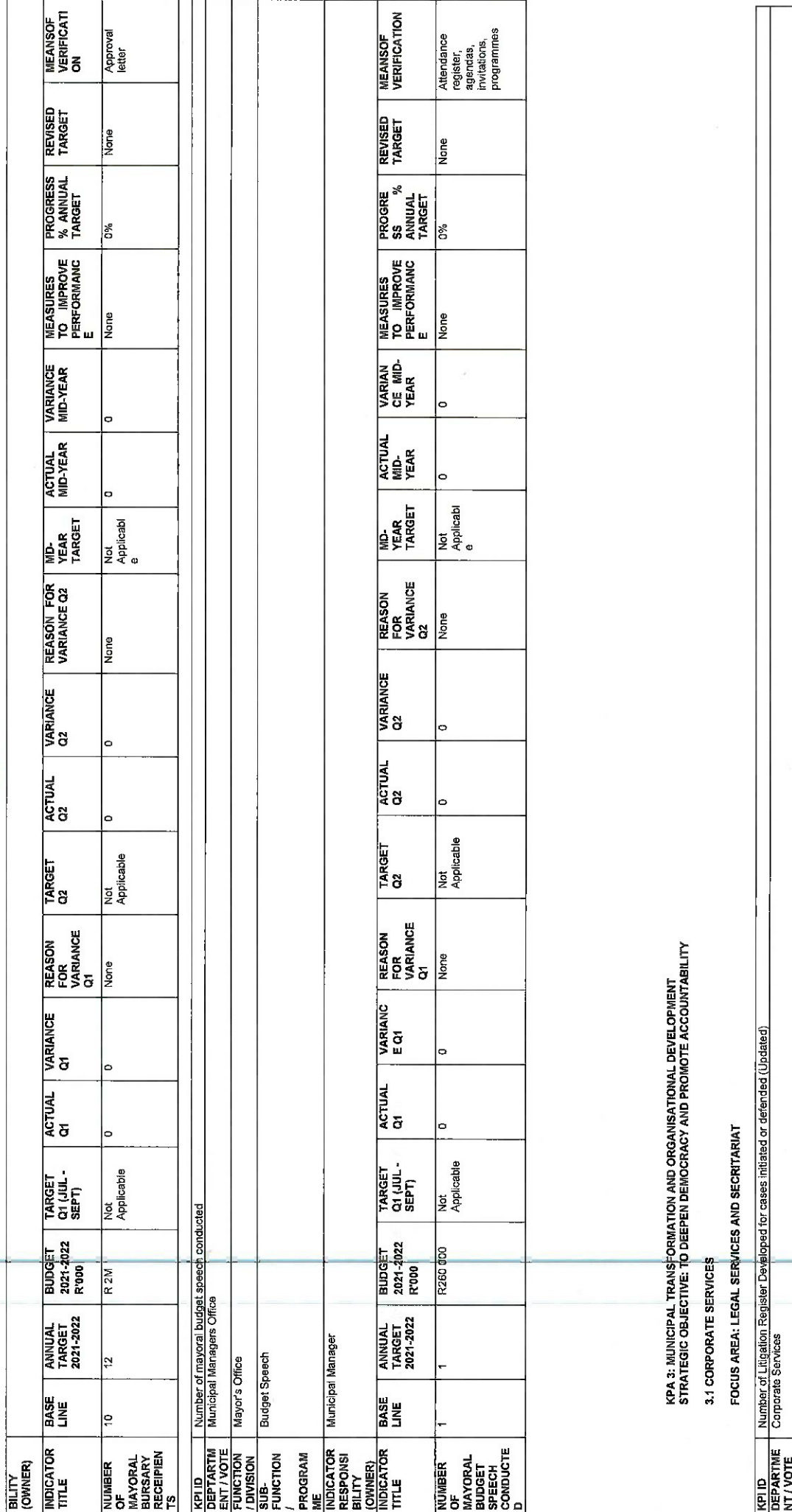


| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager               | BASE LINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2   | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                                | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                               |
|----------------------------------|---------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|--------------------------|----------------|-----------------|-------------------|--------------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------------------------------------|
| NUMBER OF BATHO PELE CONDUCTED   | New                             | 1         |                         | R80 000                | Not Applicable         | 0         | 0           | None                   | 1         | 0         | -1          | Due to Covid-19 Pandemic | 1              | 0               | -1                | It will be done in the next financial year during the 2 <sup>nd</sup> Quarter. | 0%                       | 2022/2023               | Attendance register, Invitations, Programme/A genda |
| KPI ID                           | Number of Imbizos conducted     |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| DEPT/RTIME                       | Municipal Manager               |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| FUNCTION / DIVISION              | Community Liaison Officer       |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| SUB-FUNCTION / PROGRAMME         | community outreach              |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager               |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| INDICATOR TITLE                  |                                 | BASE LINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2   | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                                | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                               |
| NUMBER OF IMBIZO CONDUCTED       | 2                               | 4         |                         | R300 000               | 1                      | 1         | 0           | None                   | 1         | 0         | -1          | Due to Covid-19 Pandemic | 2              | 1               | -1                | It will be done during the 3 <sup>rd</sup> quarter                             | 25%                      | 3 <sup>rd</sup> quarter | Attendance register, Invitations, Programme/A genda |
| KPI ID                           | Number of Mandela Day conducted |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| DEPT/RTIME                       | Municipal Managers Office       |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| FUNCTION / DIVISION              | Mayor's Office                  |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                  |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager               |           |                         |                        |                        |           |             |                        |           |           |             |                          |                |                 |                   |                                                                                |                          |                         |                                                     |
| INDICATOR TITLE                  |                                 | BASE LINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2   | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                                | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                               |



**MUSINA LOCAL MUNICIPALITY**







|                                                                                                |                                     |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
|------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------------|--------------|----------------|---------------------------------|-------------------|--------------|----------------|---------------------------------|----------------------------|------------------------|--------------------------|-------------------------------------------|--------------------------------|-------------------|------------------------------|--|--|
| PROGRAM<br>ME                                                                                  | General Manager: Corporate Services |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| INDICATOR<br>RESPONSIBILITY<br>(OWNER)                                                         |                                     |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| INDICATOR<br>TITLE                                                                             | BASE<br>LINE                        | ANNUAL<br>TARGET<br>2021-<br>2022 | BUDGET<br>2021-2022<br>R'000 | TARGET<br>Q1 (JUL -<br>SEPT) | ACTUAL<br>Q1 | VARIANCE<br>Q1 | REASON<br>FOR<br>VARIANCE<br>Q1 | TARGET<br>Q2      | ACTUAL<br>Q2 | VARIANCE<br>Q2 | REASON<br>FOR<br>VARIANCE<br>Q2 | MID-YEAR<br>TARGET         | ACTUAL<br>MID-<br>YEAR | VARIANCE<br>MID-<br>YEAR | MEASURES<br>TO IMPROVE<br>PERFORMAN<br>CE | PROGRESS<br>% ANNUAL<br>TARGET | REVISED<br>TARGET | MEANS OF<br>VERIFICATIO<br>N |  |  |
| NUMBER C<br>OMPETEN<br>CY ASSES<br>SMENTS,<br>VETTING<br>AND<br>SCREENIN<br>G<br>CONDUCT<br>ED | 3                                   | 3                                 | R290 000                     | Not<br>Applicable            | 0            | 0              | None                            | Not<br>Applicable | 0            | 0              | None                            | Not<br>Applicable          | 0                      | 0                        | None                                      | 0%                             | None              | Assessments<br>reports       |  |  |
| KPI ID                                                                                         | protective clothing purchased       |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| DEPTARTM                                                                                       | Corporate Services                  |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| FUNCTION /<br>DIVISION                                                                         | Human Resource Management           |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| SUB-<br>FUNCTION /<br>PROGRAM                                                                  | Not applicable                      |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| ME                                                                                             |                                     |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| INDICATOR<br>RESPONSIBILITY<br>(OWNER)                                                         | General Manager: Corporate Services |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| INDICATOR<br>TITLE                                                                             | BASE<br>LINE                        | ANNUAL<br>TARGET<br>2021-2022     | BUDGET<br>2021-2022<br>R'000 | TARGET<br>Q1 (JUL - SEPT)    | ACTUAL<br>Q1 | VARIANCE<br>Q1 | REASON<br>FOR<br>VARIANCE<br>Q1 | TARGET<br>Q2      | ACTUAL<br>Q2 | VARIANCE<br>Q2 | REASON<br>FOR<br>VARIANCE<br>Q2 | MID-<br>YEAR<br>TARG<br>ET | ACTUAL<br>MID-YEAR     | VARIANCE<br>MID-<br>YEAR | MEASURES<br>TO IMPROVE<br>PERFORMAN<br>CE | PROGRESS<br>% ANNUAL<br>TARGET | REVISED<br>TARGET | MEANS OF<br>VERIFICATIO<br>N |  |  |
| PROTECTI<br>VE CLOTHI<br>NG<br>PURCHASE<br>D                                                   | 1                                   | 1                                 | R2.4 M                       | Not Applicable               | 0            | 0              | None                            | Not<br>Applicable | 0            | 0              | None                            | Not<br>Applicable          | 0                      | 0                        | None                                      | 0%                             | None              | Invoice<br>Delivery<br>note  |  |  |
| KPI ID                                                                                         | medical surveillance conducted      |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| DEPTARTM                                                                                       | Corporate Services                  |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| FUNCTION /<br>DIVISION                                                                         | Human Resource Management           |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| SUB-<br>FUNCTION /<br>PROGRAM                                                                  | Not applicable                      |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| ME                                                                                             |                                     |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |
| INDICATOR<br>RESPONSIBILITY<br>(OWNER)                                                         | General Manager: Corporate Services |                                   |                              |                              |              |                |                                 |                   |              |                |                                 |                            |                        |                          |                                           |                                |                   |                              |  |  |



| INDICATOR TITLE                                    | BASE LINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|----------------------------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| NUMBER OF CLEANING AND HYGIENE EQUIPMENT INSTALLED | New       | 13                      | R30 000                | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | Not Applicable  | 0               | 0                 | None                            | 0%                       | None           | Invoice               |

#### FOCUS AREA: INFORMATION TECHNOLOGY

| Provision of virtual servers                     |                                                              |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|--------------------------------------------------|--------------------------------------------------------------|-------------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / FUNCTION / SUB-FUNCTION / PROGRAMME | Corporate Services / Information Technology / Not Applicable |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                 | General Manager Corporate Services                           |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
| INDICATOR TITLE                                  | BASE LINE                                                    | ANNUAL TARGET 2021-2022 R'000 | 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 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| PROVISION OF VIRTUAL SERVERS                     | New                                                          | 1                             | R1.2 m                 | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | Not Applicable  | 0               | 0                 | None                            | 0%                       | None           | System Report         |

| Number of offices linked via MPLS                |                                                              |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|--------------------------------------------------|--------------------------------------------------------------|-------------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / FUNCTION / SUB-FUNCTION / PROGRAMME | Corporate Services / Information Technology / Not Applicable |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                 | General Manager Corporate Services                           |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
| INDICATOR TITLE                                  | BASE LINE                                                    | ANNUAL TARGET 2021-2022 R'000 | 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 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF OFFICES LINKED VIA MPLS                | New                                                          | 3                             | R692 000               | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | Not Applicable  | 0               | 0                 | None                            | 0%                       | None           | System Report         |
| KPI ID                                           | Software Licensing                                           |                               |                        |                        |           |             |                        |                |           |             |                        |                 |                 |                   |                                 |                          |                |                       |



|                                                    |                                     |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
|----------------------------------------------------|-------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 12                                                 | 12                                  | R810'000                | 3                      | 3                      | 0         | 0           | None                   | 3              | 3         | 0           | None                   | 6              | 6               | 0                 | None                            | 50%                      | None           | Contract Management   |
| Number of Registry and Archives offices demarcated |                                     |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| KPI ID                                             | Corporate Services                  |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| DEPT/RTIME                                         | Administration                      |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | Not Applicable                      |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                           |                                     |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | General Manager: Corporate Services |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASE LINE                           | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATED | New                                 | 1                       | R150'000               | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | Not Applicable | 0               | 0                 | None                            | 0%                       | None           | System Report         |

|                                            |                                                    |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
|--------------------------------------------|----------------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT |                                                    |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| KPI ID                                     | Number of strategic planning session coordinated   |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| DEPT/RTIME                                 | Corporate Services                                 |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| FUNCTION / DIVISION                        | Strategic Operations                               |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                   | Strategic Management and Institutional Development |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)           | GM: Corporate Services                             |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                       |
| INDICATOR TITLE                            | BASE LINE                                          | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |



| INDICATOR RESPONSIBILITY (OWNER)                        | CFO      |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |
|---------------------------------------------------------|----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|---------------------------|
|                                                         | BASELINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | Variance Q2 | Reason for VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION     |
| FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY | 12       | 12                      | R3 M                   | 3                      | 3         | 0           | None                   | 3         | 3         | 0           | None                   | 6              | 6               | 0                 | None                            | 50%                      | None           | Updated Indigent register |

**PRIORITY/ FOCUS AREA: ASSET MANAGEMENT**

| unbundling/impairment of infrastructure assets |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|------------------------------------------------|-------------------|---------------------|--------------------------|----------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                         | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | 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 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|                                                | Finance           | Assets              | Assets                   | CFO                              |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
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|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
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|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
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|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|                                                |                   |                     |                          |                                  |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |

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

**5.1 ECONOMIC DEVELOPMENT AND PLANNING**

**PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT**

| Number of SMME Marketing and exhibition coordinated and conducted |                            |
|-------------------------------------------------------------------|----------------------------|
| KPIID                                                             | DEPARTMENT / VOTE          |
| FUNCTION #/ DIVISION                                              | Local economic Development |
| SUB-FUNCTION / PROGRAMME                                          | Not Applicable             |



|                                                  |   |   |          |                   |   |   |   |   |   |   |                   |      |      |    |      |      |                                                                                                                                                                                                 |
|--------------------------------------------------|---|---|----------|-------------------|---|---|---|---|---|---|-------------------|------|------|----|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NUMBER OF<br>DENIFICATION<br>POLICY<br>DEVELOPED | 1 | 1 | R250 000 | Not<br>Applicable | 0 | 0 | 0 | 0 | 0 | 0 | Not<br>Applicable | None | None | 0% | None | none | advertisement,<br>appointment letter,<br>service contract,<br>Steering Committee<br>meeting Minutes,<br>stakeholder<br>engagement and<br>public participation<br>minutes, council<br>resolution |
|--------------------------------------------------|---|---|----------|-------------------|---|---|---|---|---|---|-------------------|------|------|----|------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                        |                                        |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
|----------------------------------------|----------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|
| KPI ID                                 | Number of new valuation roll developed |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
| DEPARTMENT / VOTE                      | Economic Development and Planning      |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
| FUNCTION #                             | Town Planning                          |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME               | Not Applicable                         |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER)       | GM: Economic Development and Planning  |                         |                        |                        |           |             |                        |                |           |             |                        |                |                 |                   |                                 |                          |                |                                                                                                                                                                      |  |  |  |  |  |
| INDICATOR TITLE                        | BASE LINE                              | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                                                                                                                                |  |  |  |  |  |
| NUMBER OF NEW VALUATION ROLL DEVELOPED | 1                                      | 1                       | R490 000               | Not Applicable         | 0         | 0           | None                   | Not Applicable | 0         | None        | None                   | Not Applicable | 0               | 0                 | 0                               | None                     | none           | advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution |  |  |  |  |  |

| PRIORITY/ FOCUS AREA: IDP-EDP |                                                                                      |            |                             |                                        |                                     |              |                               |                              |                           |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                        |
|-------------------------------|--------------------------------------------------------------------------------------|------------|-----------------------------|----------------------------------------|-------------------------------------|--------------|-------------------------------|------------------------------|---------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|------------------------|
| KPI ID                        | DEPARTMENT /<br>VOTE                                                                 | FUNCTION # | SUB-FUNCTION /<br>PROGRAMME | INDICATOR<br>RESPONSIBILITY<br>(OWNER) | INDICATOR<br>TITLE                  | BASE<br>LINE | ANNUAL<br>TARGET<br>2021-2022 | BUDGET<br>2021-2022<br>R'000 | TARGET Q1<br>(JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION  |
| 4                             | Number of IDP Stakeholder/ Rep forums conducted<br>Economic Development and Planning | IDP        | Not applicable              | GM: Economic Development and Planning  | NUMBER IDP<br>STEERING<br>COMMITTEE | 4            | 4                             | R103 456                     | 1                         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | 2              | 2               | 0                 | None                            | 50%                      | None           | Attendance<br>register |



**PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES**

MUSINA LOCAL MUNICIPALITY



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

**2.1 DEPARTMENT: MUNICIPAL MANAGER**

**PRIORITY/ FOCUS AREA: SPEAKERS OFFICE**

| KPI ID | DEPARTMENT / VOTE | Number of Ordinary Council Meetings held | Corporate Services | Legal | Not Applicable | General Manager: Corporate Services | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                          | BASEL | 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 VARIANCE Q2                                     | IND-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                        | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                   |
|--------|-------------------|------------------------------------------|--------------------|-------|----------------|-------------------------------------|----------------------------------|------------------------------------------|-------|-------------------------|-------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------------------------------------------|-----------------|-----------------|-------------------|------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------------------------|
|        |                   | 5                                        | 6                  |       |                | OPEX                                |                                  | NUMBER OF ORDINARY COUNCIL MEETINGS HELD |       |                         |                         | 1                      | 1         | 0           | None                   | 1         | 0         | -1          | Council was postpone due to the local government elections | 2               | 1               | -1                | Ordinary Council will resume after the inauguration of new councillors | 16%                      | 3 <sup>rd</sup> quarter | Attendance register/ Council Resolution |

| KPI ID | DEPARTMENT / VOTE | Number of Special Council meetings held | Corporate Services | Legal Services | Not Applicable | General Manager: Corporate Services | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                         | BASEL | 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 VARIANCE Q2                        | IND-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                   |
|--------|-------------------|-----------------------------------------|--------------------|----------------|----------------|-------------------------------------|----------------------------------|-----------------------------------------|-------|-------------------------|-------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------------------------|
|        |                   | 4                                       | 2                  |                |                | OPEX                                |                                  | NUMBER OF SPECIAL COUNCIL MEETINGS HELD |       |                         |                         | Not Applicable         | 0         | 0           | None                   | 1         | 5         | +4          | Special matters that needed special attention | 1               | 5               | +4                | None                            | 250%                     | None           | Attendance Register/ Council Resolution |

| KPI ID | DEPARTMENT / VOTE | Number of Council Committees Meetings held |
|--------|-------------------|--------------------------------------------|
|        |                   | Corporate Services                         |
|        |                   | Legal Services                             |
|        |                   | Not Applicable                             |



| Risk management/ Risk management reports                  |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
|-----------------------------------------------------------|---------------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|-------------------------------|----------------|-----------|-------------|-------------------------------------------------------------------|---------------------------------|--------------------------|----------------|-------------------------------|-----------------------------------|
| Municipal Manager                                         |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (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 VARIANCE Q2                                            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION         |                                   |
| NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED               |                                       | 4         | 4                       | OPEX                   | 1                      | 1         | 1           | None                          | 1              | 1         | 0           | None                                                              | 2                               | 0                        | None           | 50%                           | Quarterly Risk Management Reports |
| Number of risk management committee meetings coordinated  |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| KPI ID                                                    | Municipal Managers Office             |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| DEPARTMENT / VOTE                                         | Municipal Managers Office             |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| FUNCTION / DIVISION                                       | Risk Management and Security Services |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| SUB-FUNCTION / PROGRAMME                                  | Risk Management/ Risk Committee       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| Municipal Manager                                         |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| INDICATOR RESPONSIBILITY (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 VARIANCE Q2                                            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION         |                                   |
| NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED  |                                       | 0         | 4                       | OPEX                   | 1                      | 0         | -1          | Non-functional risk committee | 1              | 2         | +1          | In the quarter there was a special risk committee that took place | 2                               | 0                        | None           | 50%                           | Attendance register/ minutes      |
| PRIORITY/ FOCUS AREA: INTERNAL AUDIT                      |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| KPI ID                                                    | Number of Annual audit plan developed |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| DEPARTMENT / VOTE                                         | Municipal Managers Office             |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| FUNCTION / DIVISION                                       | Internal audit                        |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| SUB-FUNCTION / PROGRAMME                                  | annual audit plan                     |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| Municipal Manager                                         |                                       |           |                         |                        |                        |           |             |                               |                |           |             |                                                                   |                                 |                          |                |                               |                                   |
| INDICATOR RESPONSIBILITY (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 VARIANCE Q2                                            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION         |                                   |
| NUMBER OF ANNUAL AUDIT PLAN DEVELOPED                     |                                       | 1         | 1                       | OPEX                   | Not applicable         | 0         | 0           | None                          | Not Applicable | 0         | 0           | None                                                              | Not Applicable                  | 0                        | none           | Copy of the Annual Audit Plan |                                   |



**PRIORITY/FOCUS AREA: SPECIAL PROGRAMMES**

| KPI ID | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (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 VARIANCE Q2            | MD- YEAR TARGET | ACTU AL MID- YEAR | VARIANCE MID- YEAR | MEASURES TO IMPROVE PERFORMANCE                                                                         | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION |
|--------|-------------------|---------------------|--------------------------|----------------------------------|----------------------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------------|-----------------|-------------------|--------------------|---------------------------------------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------|
|        |                   |                     |                          |                                  | NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD | 11        | 144                     | OPEX                   | 36                     | 07        | -29         | Covid-19               | 36        | 0         | -36         | Unavailability of Ward Councilors | 72              | 7                 | -65                | New councillors were inaugurated and ward committees will be established in the 3 <sup>rd</sup> quarter | 28%                      | 3 <sup>rd</sup> quarter | Attendance Register   |

|        |                   |                     |                          |                                  |                                     |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                   |                    |                                 |                          |                |                       |
|--------|-------------------|---------------------|--------------------------|----------------------------------|-------------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|-----------------|-------------------|--------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (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 VARIANCE Q2 | MD- YEAR TARGET | ACTU AL MID- YEAR | VARIANCE MID- YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|        |                   |                     |                          |                                  | NUMBER OF WARD GENERAL MEETING HELD |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                   |                    |                                 |                          |                |                       |

|        |                   |                     |                          |                                  |                                              |           |                         |                        |                        |           |             |                        |           |           |             |                                   |                 |                   |                    |                                                                                                         |                          |                         |                       |
|--------|-------------------|---------------------|--------------------------|----------------------------------|----------------------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------------|-----------------|-------------------|--------------------|---------------------------------------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------|
| KPI ID | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (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 VARIANCE Q2            | MD- YEAR TARGET | ACTU AL MID- YEAR | VARIANCE MID- YEAR | MEASURES TO IMPROVE PERFORMANCE                                                                         | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION |
|        |                   |                     |                          |                                  | NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD | 11        | 48                      | OPEX                   | 12                     | 07        | -5          | Covid-19               | 12        | 0         | -12         | Unavailability of Ward Councilors | 24              | 7                 | -17                | New councillors were inaugurated and ward committees will be established in the 3 <sup>rd</sup> quarter | 15%                      | 3 <sup>rd</sup> quarter | Attendance Register   |

|        |                   |                     |                          |                                  |                                   |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                   |                    |                                 |                          |                |                       |
|--------|-------------------|---------------------|--------------------------|----------------------------------|-----------------------------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|-----------------|-------------------|--------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (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 VARIANCE Q2 | MD- YEAR TARGET | ACTU AL MID- YEAR | VARIANCE MID- YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|        |                   |                     |                          |                                  | NUMBER OF SCHOOL VISITS CONDUCTED |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                   |                    |                                 |                          |                |                       |



|                                                           |                                             |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
|-----------------------------------------------------------|---------------------------------------------|-------------------------------------|------------------------|-----------|-------------|-------------------------------------------------------------------------------------------|----------------|-----------|-------------|---------------------------------------------------------------------------------------|-----------------|-----------------|-------------------|---------------------------------------------------------------------|--------------------------|-------------------------|-----------------------------------------------------|--|--|
| SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) | Not Applicable                              | General Manager: Corporate Services |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| 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                                                                | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION                                |  |  |
| 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 |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| DEPARTMENT / VOTE                                         | Corporate Services                          |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| FUNCTION / DIVISION                                       | Human Resource Management                   |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) | Not applicable                              |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| General Manager: Corporate Services                       |                                             |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| 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                                                                | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION                                |  |  |
| New                                                       | 1                                           | OPEX                                | Not Applicable         | 0         | 0           | None                                                                                      | Not Applicable | 0         | None        | None                                                                                  | Not Applicable  | 0               | 0                 | None                                                                | None                     | none                    | Council Resolution                                  |  |  |
| PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT           |                                             |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| KPI ID                                                    | Number of job description evaluated         |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| DEPARTMENT / VOTE                                         | Corporate Services                          |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| FUNCTION / DIVISION                                       | Human Resource Management                   |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) | Not applicable                              |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| General Manager: Corporate Services                       |                                             |                                     |                        |           |             |                                                                                           |                |           |             |                                                                                       |                 |                 |                   |                                                                     |                          |                         |                                                     |  |  |
| 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                                                                | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION                                |  |  |
| 0                                                         | 20                                          | OPEX                                | 5                      | 0         | -5          | There was no any evaluation meetings in the quarter, rather the committee prioritises the | 5              | 0         | -5          | There was no any evaluation meetings in the quarter, rather the committee prioritised | 10              | 0               | -10               | Evaluation is done as per invitation from the District Municipality | 0%                       | 3 <sup>rd</sup> quarter | Copy of the jobs evaluated                          |  |  |



| NUMBER OF FIRE EQUIPMENTS MAINTAINED          | new                                           | 1                       | OPEX                   | Not Applicable         | 0         | 0           | None                                             | Not Applicable | 1         | 0           | None                   | 0%             | None            | Signed approved Memo Invoice |                                 |                          |                         |                                   |
|-----------------------------------------------|-----------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|--------------------------------------------------|----------------|-----------|-------------|------------------------|----------------|-----------------|------------------------------|---------------------------------|--------------------------|-------------------------|-----------------------------------|
| KPI ID                                        |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| DEPARTMENT / VOTE                             | Number of safety committee meetings conducted |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| FUNCTION / DIVISION                           | Corporate Services                            |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| SUB-FUNCTION / PROGRAMME                      | Human Resource Management                     |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR RESPONSIBILITY (OWNER)              | Not applicable                                |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| General Manager: Corporate Services           |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1                           | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | Reason for Variance Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION              |
| NUMBER OF SAFETY COMMITTEE MEETINGS CONDUCTED | New                                           | 4                       | OPEX                   | 1                      | 0         | -1          | Covid-19 regulation did not allow mass gathering | 1              | 1         | 0           | None                   | 2              | 1               | -1                           | None                            | 25%                      | 3 <sup>rd</sup> quarter | Register                          |
| KPI ID                                        |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| DEPARTMENT / VOTE                             | Number of WSP submitted to LGSETA             |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| FUNCTION / DIVISION                           | Corporate Services                            |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| SUB-FUNCTION / PROGRAMME                      | Human Resource Management                     |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR RESPONSIBILITY (OWNER)              | Not applicable                                |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| General Manager: Corporate Services           |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1                           | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | Reason for Variance Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION              |
| Number of WSP submitted to LGSETA             | 1                                             | 1                       | OPEX                   | Not applicable         | 0         | 0           | None                                             | Not Applicable | 0         | 0           | None                   | Not Applicable | 0               | 0                            | 0%                              | None                     | none                    | Submission letter/ acknowledgment |
| KPI ID                                        |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| DEPARTMENT / VOTE                             | Number of Employment Equity Plan developed    |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| FUNCTION / DIVISION                           | Corporate Services                            |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| SUB-FUNCTION / PROGRAMME                      | Human Resource Management                     |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR RESPONSIBILITY (OWNER)              | Not applicable                                |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| General Manager: Corporate Services           |                                               |                         |                        |                        |           |             |                                                  |                |           |             |                        |                |                 |                              |                                 |                          |                         |                                   |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1                           | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | Reason for Variance Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION              |

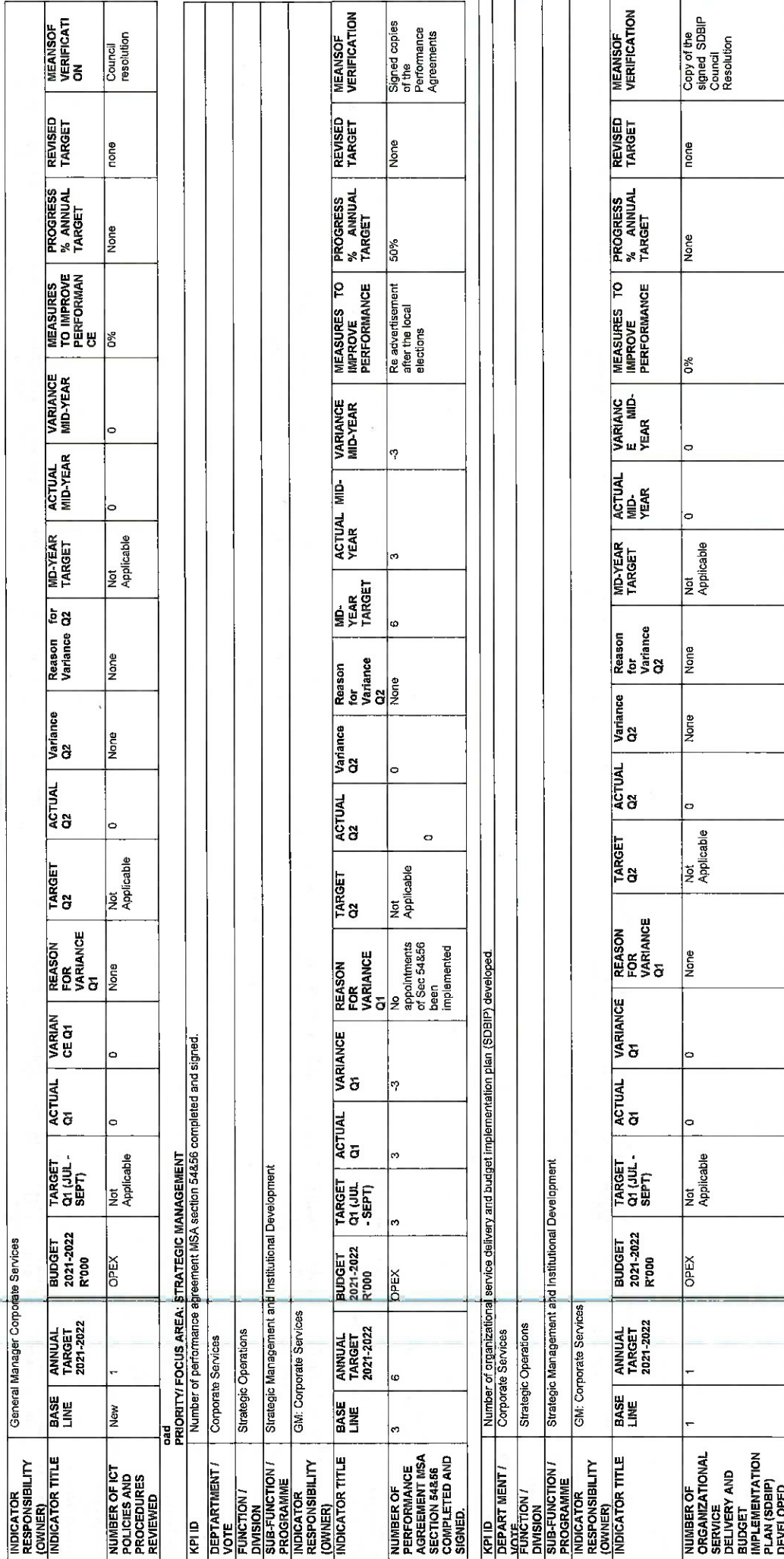


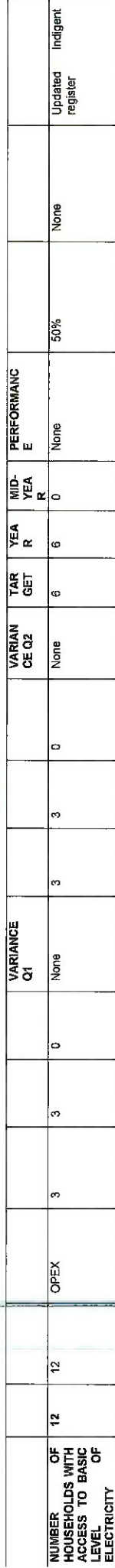
| INDICATOR RESPONSIBILITY (OWNER)         | General Manager Corporate Services |           |                         |                        |                         |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                      |
|------------------------------------------|------------------------------------|-----------|-------------------------|------------------------|-------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|----------------------|
|                                          | INDICATOR TITLE                    | BASE LINE | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEP-T) | 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 |
| MAINTAINED AND UPDATED MUNICIPAL WEBSITE |                                    | 12        | 12                      | OPEX                   | 3                       | 3         | 0           | None                   | 3         | 3         | 0           | None                   | 6              | 6               | 0                 | None                            | 50%                      | None           | System report        |

| KPI ID | Internet And Email Services Connectivity supplied |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|--------|---------------------------------------------------|------------------------|--------------------------|----------------------------------|-----------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|
|        | DEPARTMENT / VOTE                                 | FUNCTION / DIVISION    | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (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 Variance Q2 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|        | Corporate Services                                | Information Technology |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |
|        |                                                   |                        |                          |                                  |                 |           |                         |                        |                        |           |             |                        |           |           |             |                        |                 |                 |                   |                                 |                          |                |                       |

|                                  |                                    |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
|----------------------------------|------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|---------------------------|--|--|--|--|--|
| KPI ID                           | Number of Server room maintained   |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
| DEPARTMENT / VOTE                | Corporate Services                 |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
| FUNCTION / DIVISION              | Information Technology             |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                     |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services |                         |                        |                        |           |             |                        |           |           |             |                        |                |                 |                   |                                 |                          |                |                           |  |  |  |  |  |
| INDICATOR TITLE                  | BASE LINE                          | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL Q2 | Variance Q2 | Reason for Variance Q2 | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION     |  |  |  |  |  |
| NUMBER OF SERVER ROOM MAINTAINED | 12                                 | 12                      | OPEX                   | 3                      | 3         | 0           | None                   | 3         | 3         | 0           | None                   | 6              | 6               | 0                 | None                            | 50%                      | None           | Signed maintained reports |  |  |  |  |  |

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



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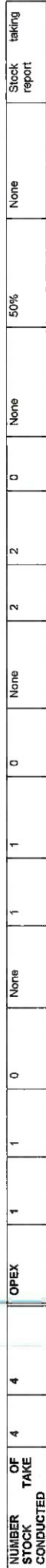


PRIORITY/ FOCUS AREA: EXPENDITURE

| KPI ID                              | DEPARTMENT /   |            | Number of creditors balance reduced |                 |           |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |
|-------------------------------------|----------------|------------|-------------------------------------|-----------------|-----------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|------------------------|-----------------|------------------|--------------------|---------------------------------|--------------------------|----------------|-----------------------|
|                                     | VOTE           | FUNCTION / | Finance                             |                 |           |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |
| DIVISION                            | SUB-FUNCTION / | PROGRAMME  | INDICATOR RESPONSIBILITY (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 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 | MEANS OF VERIFICATION |
|                                     |                |            |                                     |                 |           |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |
|                                     |                |            |                                     |                 | 12        | 12                      | OPEX                   | 3                      | 3         | 0           | None                   | 3         | 3                | 0           | None                   | 6               | 6                | 0                  | None                            | 50%                      | None           | Creditors report      |
| NUMBER OF CREDITORS BALANCE REDUCED |                |            |                                     |                 |           |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |

| KPI ID                                     | Number of payroll runs and reconciliations |                         |                        |                        |           |             |                        |           |                  |             |                        |                |                 |                   |                                 |                          |                |                       |  |
|--------------------------------------------|--------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|------------------------|----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| DEPT / DIVISION / SUB-FUNCTION / PROGRAMME | Finance                                    |                         |                        |                        |           |             |                        |           |                  |             |                        |                |                 |                   |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)           | Expenditure                                |                         |                        |                        |           |             |                        |           |                  |             |                        |                |                 |                   |                                 |                          |                |                       |  |
|                                            | Expenditure                                |                         |                        |                        |           |             |                        |           |                  |             |                        |                |                 |                   |                                 |                          |                |                       |  |
|                                            | 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 | MEANS OF VERIFICATION |  |
| NUMBER OF PAYROLL RUNS AND RECONCILIATIONS | 12                                         | 12                      | OPEX                   | 3                      | 3         | 0           | None                   | 3         | 3                | 0           | None                   | 6              | 6               | 0                 | None                            | 50%                      | None           | Paylips               |  |

| Number of bank reconciliations compiled  |                                  |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |  |  |  |  |
|------------------------------------------|----------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|------------------------|-----------------|------------------|--------------------|---------------------------------|--------------------------|----------------|-----------------------|--|--|--|--|
| KPI ID                                   | DEPARTMENT /                     | Finance                 |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |  |  |  |  |
| VOTE                                     | FUNCTION /                       | Expenditure             |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |  |  |  |  |
| DIVISION                                 | SUB-FUNCTION /                   | Expenditure             |                        |                        |           |             |                        |           |                  |             |                        |                 |                  |                    |                                 |                          |                |                       |  |  |  |  |
| PROGRAMME                                | 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 | MEANS OF VERIFICATION |  |  |  |  |
| NUMBER OF BANK RECONCILIATIONS COMPLETED | 12                               | 12                      | OPEX                   | 3                      | 3         | 0           | None                   | 3         | 3                | 0           | None                   | 6               | 6                | 0                  | None                            | 50%                      | None           | Bank general ledger   |  |  |  |  |



| KPI ID                                  | Number of assets verification conducted |
|-----------------------------------------|-----------------------------------------|
| DEPARTMENT / Finance                    |                                         |
| FUNCTION / SCM and Assets               |                                         |
| SUB-FUNCTION / Assets                   |                                         |
| PROGRAMME                               |                                         |
| INDICATOR RESPONSIBILITY (OWNER)        | CFO                                     |
| BASE LINE                               |                                         |
| ANNUAL TARGET 2021-2022 R'000           |                                         |
| 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                  |                                         |
| MID-YEAR TARGET                         |                                         |
| ACTUAL MID-YEAR                         |                                         |
| VARIANCE MID-YEAR                       |                                         |
| MEASURES TO IMPROVE PERFORMANCE         |                                         |
| PROGRESS % ANNUAL TARGET                |                                         |
| REVISED TARGET                          |                                         |
| MEANS OF VERIFICATION                   |                                         |
| NUMBER OF ASSETS VERIFICATION CONDUCTED | 1                                       |
| ANNUAL TARGET 2021-2022 R'000           | 1                                       |
| BUDGET 2021-2022 R'000                  | OPEX                                    |
| TARGET Q1 (JUL - SEPT)                  | Not Applicable                          |
| ACTUAL Q1                               | 3                                       |
| VARIANCE Q1                             | 0                                       |
| REASON FOR VARIANCE Q1                  | None                                    |
| TARGET Q2                               | Not Applicable                          |
| ACTUAL TARGET Q2                        | 0                                       |
| Variance Q2                             | 0                                       |
| REASON FOR VARIANCE Q2                  | None                                    |
| MID-YEAR TARGET                         | Not Applicable                          |
| ACTUAL MID-YEAR                         | 0                                       |
| VARIANCE MID-YEAR                       | 0                                       |
| MEASURES TO IMPROVE PERFORMANCE         | None                                    |
| PROGRESS % ANNUAL TARGET                | 0%                                      |
| REVISED TARGET                          | None                                    |
| MEANS OF VERIFICATION                   | Asset register                          |

| KPI ID                           | DEPARTMENT / FUNCTION / SUB-FUNCTION / PROGRAMME | Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated. |
|----------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------|
| DEPARTMENT VOTE                  | Finance                                          |                                                                                                      |
| FUNCTION DIVISION                | SCM and Assets                                   |                                                                                                      |
| SUB-FUNCTION                     | SCM                                              |                                                                                                      |
| PROGRAMME                        |                                                  |                                                                                                      |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                                              |                                                                                                      |
| BASE LINE                        |                                                  |                                                                                                      |
| ANNUAL TARGET 2021-2022          | 100%                                             |                                                                                                      |
| BUDGET 2021-2022 R'000           | OPEX                                             |                                                                                                      |
| TARGET Q1 (JUL - SEPT)           | 100%                                             |                                                                                                      |
| ACTUAL Q1                        | 100%                                             |                                                                                                      |
| VARIANCE Q1                      | 0                                                |                                                                                                      |
| REASON FOR VARIANCE Q1           | None                                             |                                                                                                      |
| TARGET Q2                        | 100%                                             |                                                                                                      |
| ACTUAL TARGET Q2                 | 100%                                             |                                                                                                      |
| Variance Q2                      | 0                                                |                                                                                                      |
| REASON FOR VARIANCE Q2           | None                                             |                                                                                                      |
| MD-YEAR TARGET                   | 100%                                             |                                                                                                      |
| ACTUAL YEAR                      | 100%                                             |                                                                                                      |
| MID-YEAR                         | 0                                                |                                                                                                      |
| VARIANCE MID-YEAR                |                                                  |                                                                                                      |
| MEASURES TO IMPROVE PERFORMANCE  | None                                             |                                                                                                      |
| PROGRESS % ANNUAL TARGET         | 100%                                             |                                                                                                      |
| REVISED TARGET                   | None                                             |                                                                                                      |
| MEANS OF VERIFICATION            | Tenders approved                                 |                                                                                                      |



| INDICATOR TITLE                        | BASE LINE                             | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL TARGET Q2 | Variance Q2 | REASON FOR VARIANCE Q2                                    | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                   | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION                               |
|----------------------------------------|---------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|-----------------------------------------------------------|----------------|-----------------|-------------------|-------------------------------------------------------------------|--------------------------|-------------------------|----------------------------------------------------|
| NUMBER OF TRANSPORT FORUMS COORDINATED | 4                                     | 4                       | OPEX                   | 1                      | 1         | 0           |                        | 1         | 0                | -1          | Stakeholder department did not attend due to covid 19     | 29             | 1               | -1                | Follow up with stakeholder departments o schedule another date    | 25%                      | 3 <sup>rd</sup> quarter | Attendance register Agenda and Invitation          |
| KPI ID                                 |                                       |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| DEPARTMENT / VOTE                      | Number of road blocks conducted       |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| DIVISION                               | Community Services                    |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| SUB-FUNCTION / PROGRAMME               | Traffic                               |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| INDICATOR RESPONSIBILITY (OWNER)       | Not applicable                        |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| General Manager: Community Services    |                                       |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| INDICATOR TITLE                        | BASE LINE                             | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL TARGET Q2 | Variance Q2 | REASON FOR VARIANCE Q2                                    | MD-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE                                   | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANSOF VERIFICATION                               |
| NUMBER OF ROAD BLOCKS CONDUCTED        | 45                                    | 48                      | OPEX                   | 12                     | 12        | 0           |                        | 12        | 0                | -12         | Due to covid 19, Road Safety Awareness was not conducted. | 24             | 12              | -12               | Safety awareness will resume when covid 19 restrictions are eased | 25%                      | None                    | Attendance Register, Feedback and Operational Plan |
| KPI ID                                 |                                       |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| DEPARTMENT / VOTE                      | Number of speed enforcement conducted |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| DIVISION                               | Community Services                    |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| SUB-FUNCTION / PROGRAMME               | Traffic Law Enforcement               |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| INDICATOR RESPONSIBILITY (OWNER)       | Not Applicable                        |                         |                        |                        |           |             |                        |           |                  |             |                                                           |                |                 |                   |                                                                   |                          |                         |                                                    |
| 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           |                        | 24        | 24               | 0           | None                                                      | 48             | 48              | 0                 | None                                                              | 50%                      | None                    | Speed register and officers attendance register    |



|                                                               |                                                    |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
|---------------------------------------------------------------|----------------------------------------------------|-------------------------|------------------------|------------------------|-----------|-------------|------------------------|-----------|------------------|-------------|------------------------|-----------------|-----------------|-------------------|---------------------------------|--------------------------|----------------------------------------------------------------|-------------------------------------|------|---------|
| NUMBER OF MOTOR VEHICLE TESTED                                | 540                                                | 600                     | OPEX                   | 150                    | 72        | -78         | VARIANCE Q1            | 150       | 47               | -103        | VARIANCE Q2            | 300             | MID-YEAR        | 119               | MID-YEAR                        | -181                     | Priority to get crucial vacant positions in the unit be filled | 20%                                 | None | Invoice |
| PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES |                                                    |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| KPI ID                                                        | Number of disaster management services coordinated |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| DEPARTMENT / VOTE                                             | community services                                 |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| FUNCTION / DIVISION                                           | social services                                    |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| SUB-FUNCTION / PROGRAMME                                      | Not Applicable                                     |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| INDICATOR RESPONSIBILITY (OWNER)                              | GMI: community services                            |                         |                        |                        |           |             |                        |           |                  |             |                        |                 |                 |                   |                                 |                          |                                                                |                                     |      |         |
| INDICATOR TITLE                                               | BASE LINE                                          | ANNUAL TARGET 2021-2022 | BUDGET 2021-2022 R'000 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | REASON FOR VARIANCE Q1 | TARGET Q2 | ACTUAL TARGET Q2 | Variance Q2 | REASON FOR VARIANCE Q2 | MID-YEAR TARGET | ACTUAL MID-YEAR | VARIANCE MID-YEAR | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET                                                 | MEANS OF 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 |      |         |

24/01/2022  
DATE

MUNICIPAL MANAGER