MUSINA LOCAL MUNICIPALITY

1ST QUARTER PERFORMANCE REPORT 2020/2021 FINANCIAL YEAR

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

The high level financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of 4*4 LDV procured										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 4*4 LDV PROCURED	NEW	1	R400 000	Not Applicable	0	0	None	None	0% The memo was drafted and approved by all relevant designators at the 1st quarter	None	Invoice Delivery note

KPI ID	Number of vehicles serviced										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VEHICLES SERVICED	11	16	R300 000	4	5	+1	None	None	25%	None	Invoice Job cards

MUSINA

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in al municical offices										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	4	4	R150 000	4	0	-4	None accessibility to offices due to the Covid 19 restrictions	Draw a programme schedule for the service provider to services of the air conditioning	0%	Next quarter	Schedule of service invoices

KPI ID	Kilometers of Tar road maintained (Potholes repairs)										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILLOMETERS OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	0	2.7km	R500 000	Not Applicable	0	0	Financial constraints	Temporarily Filling Potholes with soil	0%	None	Job cards

KPI ID	Number of concrete mixer procured										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL-SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CONTRETE MIXER PROCURED	New	1	R35 000	Not Applicable	0	0	Financial constraints	Temporarily Filling Potholes with soil	0%	None	Invoice Delivery note

KPI ID	Number of hand held or Vehicle GPS, DCP Kit procured										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HAND HELD OR VEHICLES GPS, DCP KIT PROCURED	New	1	R35 000	Not Applicable	0	0	Financial constraints	Temporarily Filling Potholes with soil	0%	None	Invoice Delivery note

KPI ID	Number of air compressor jag hammer procured										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AIR COMPRESSOR JAG HAMMER PROCURED	New	1	R250 000	Not Applicable	0	0	Financial constraints	Temporarily Filling Potholes with soil	0%	None	Invoice Delivery note

KPI ID	Number of speed humps constructed										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED HUMPS CONSULTED	4	2	R65 000	Not Applicable	0	0	Financial constraints	Temporarily Filling Potholes with soil	0%	None	Job cards

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed Nancefield clinic EXT 9 & 10										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	PMU										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED NANCEFIELD CLINIC EXT 9 &10	2km	1.8 km	R7M	Not applicable	0	0	None	None	Layer works 100% Paving 80% Kerbs 50%	None	Completion certificate

KPI ID	Kilometers of access road to Nancefield Clinic 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 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF ACCES ROAD TO NANCEFIELD CLINIC CONSTRUCTED	Layer works paving Kerbing	1.8 km	R7.5M	Not applicable	0	0	No challenges encountered	None	Tender stage	None	Completion certificate

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	PMU										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS	One complete structure	1	R8M	Not applicable	0	0	No physical word done yet	None	Building 100% Fence 100% Parking 100%	None	Completion certificate

CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4									Electrification 95%		

KPI ID	Number of Sport Facilities constructed in Manenzhe village
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPORTS FACILITIES CONSTRUCTED IN MANENZHE VILLAGE	super structure and dril Borehole	1	R4M	Not applicable	0	0	No challenges encountered	None	Combo courts 50% Soccer pitch 6% Fence 70% Buildings 80% Septic tank 90% Kids playing facilities 30%	None	Completion certificate

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	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	New	1	R5.5M	Not applicable	0	0	No challenges encountered	None	Tender stage	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 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	1	R13M	Not applicable	0	0	None	None	Registration stage	None	Completion certificate

KPI ID	Number of Muswodi Community Hall 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 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	Raft Foundation beams	1	R4M	Not applicable	0	0	Change of design delayed the project	None	Building 40% Fence 50% Electrification 0%	None	Completion certificate

KPI ID	Number of Musina Landfill site infrastructure installed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MUSINA LANDFILL SITE INFRASTRUCTURE INSTALLED	New	1	R11M	Not applicable	0	0	None	None	Designs in place	None	Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of new high mast lights connected in EXT 8
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF NEW HIGH MAST LIGHTS CONNECTED IN EXT 8	New	1	R200 000	Not Applicable	0	0	None	A memo need to be approved in requesting the procurement material	0%	None	Pictures before and after

KPI ID	Number of Cherry picker truck purchased
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHERRY PICKER TRUCK PURCHASED	New	1	R1.5M	Not Applicable	0	0	None	None	Draft specification and the memo send to the senior management requesting to initiating process of the tender	None	Invoice Delivery note

KPI ID	Number of new satellite office electrified in Domboni la Folovhodwe
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable

INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF NEW SATELITE OFFICE ELECTRIFIED IN DOMBONI LA FOLOVHODWE	New	1	R40 000	Not Applicable	0	0	None	None	The application form was received from Eskom and we need to send it to the traditional leader for signature and stamp	None	Final Consolidated report

KPI ID	Number of High masts and street light maintained										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Electrical										
SUB-FUNCTION / PROGRAMME	Non Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
METERS OF HIGH MASTS AND STREET LIGHT MAINTAINED	New	40	R20 00	10	10	0	None	None	25% of annual target	None	Job cards

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
METERS OF SCADA SYSTEM INSTALLED	New	1	R350 00	Not applicable	0	0	None	None	Currently busy drafting specifications	None	Completion certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	Not applicable	0	0	None	None	0% Currently busy drafting specifications	None	Invoice Delivery note

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCAFF LOADING AND SAFETY HARNESS PROCURED	New	1	R100 000	Not applicable	0	0	None	None	0% Currently busy drafting specifications	None	Invoice Delivery note

KPI ID	Number of chain sewer and spiking gun procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable

INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
METERS OF HIGH MASTS AND STREET LIGHT MAINTAINED	New	2	R130 000	Not applicable	0	0	None	None	0% Currently busy drafting specifications	None	Invoice Delivery note

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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communications forum conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNICATIONS FORUM CONDUCTED	4	4	R40 000	1	0	-1	None	None	0%	None	Attendance register

KPI ID	Number of Radio and Newspaper features Released
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	96	96	R60 000	24	49	+25	More than anticipated	None	51% due to extra activities in the quarter	None	Radio and newsletter scripts

KPI ID	Number of bulk Sms update Facebook page and Website issued

DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Communications										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	96	96	R240 000	24	171	+147	More than anticipated	None	178% due to extra activities in the quarter	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Risk management										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION CAMPAINGS	1	4	R20 000	1	0	-1	Due to the covid 19 regulations	Plans are to send emails for the campaigns	0%	None	Anti-fraud and corruption banners in municipal building

KPI ID	Number of Surveillance cameras and control room installed										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Risk management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED	New	1	R1M	Not applicable	0	0	Financial constraints	None	0%	None	Invoice Pictures

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Community Liaison Officer										
SUB-FUNCTION / PROGRAMME	community outreach										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BATHO PELE CONDUCTED	1	1	R80 000	Not applicable	1	0	None	None	25%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Imbizos conducted										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Community Liaison Officer										
SUB-FUNCTION / PROGRAMME	community outreach										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OFIMBIZO CONDUCTED	4	4	R300 000	1	0	-1	Gathering are restricted during covid-19	Programmed will not be implemented as it is scheduled once per quarter	0% National Lockdown due to Covid-19, programme was coordinated	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Mandela Day conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MANDELA DAY CONDUCTED	1	1	R40 000	1	0	-1	Gathering are restricted during covid-19	Programmed will not be implemented as it is scheduled once per quarter	0% National Lockdown due to Covid-19, programme was coordinated	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Human Rights day conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	Not applicable	0	0	Stakeholders not honouring invites.	Use all means of communication, e.g. sms, emails, hand delivery	0% Nothing at the moment. Preparations only starts in the 3rd quarter.	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of freedom day conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R60 000	Not applicable	0	0	None	Use all means of communication, e.g. sms, emails, hand delivery	0% Nothing at the moment. Preparations only starts in the 4th quarter	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Woman's day celebration conductes										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	R40 000	1	0	-1	Gathering are restricted during covid-19	Programme will be Implemented in the next financial year.	0% National Lockdown due to Covid-19 programme was coordinates	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Gender forum held										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF GENDER FORUM HELD	3	3	R60 000	1	0	-1	Gathering are restricted during covid-19	Programme will be Implemented in the next quarter	0% National Lockdown due to Covid-19, programme was coordinated	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	3	3	R60 000	Not applicable	0	0	None	Try getting assistance from other stakeholders	0% Nothing at the moment. Preparations only starts in the 2nd quarter.	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	R40 000	Not applicable	0	0	None	None	0% Preparation will start in the next quarter.	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of moral regeneration movement forum conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Special Programmes										
SUB-FUNCTION / PROGRAMME	Moral regeneration										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	3	R60 000	1	0	-1	Gathering are restricted during covid-19	Programme will be Implemented in the next Quarter	0% National Lockdown due to Covid-19, programme was coordinated	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of disability forum conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Special Programmes										
SUB-FUNCTION / PROGRAMME	Disability										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	6	4	R60 000	1	0	-1	Gathering are restricted during covid-19	Programme will be Implemented in the next Quarter	0% National Lockdown due to Covid-19, programme was coordinated	None	Attendance register, agendas, invitations, programmes

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

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	Not applicable	0	0	None	More awareness programme, which aims in educating the community	0% Preparation only start in the next quarter	Next quarter	Attendance register, agendas, invitations, programmes

KPI ID	Number of world aids day celebrated										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Special Programmes										
SUB-FUNCTION / PROGRAMME	World aids day										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	Not applicable	0	0	None	More awareness programme which aims in educating the community	0% Preparation only start in the next quarter	Next quarter	Attendance register, agendas, invitations, programmes

KPI ID	Number of youth assistant conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Special Programmes										
SUB-FUNCTION / PROGRAMME	Youth Day										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	1	1	R200 000	Not applicable	0	0	None	Youth council is busy working on the ground to identify structures	0% Preparation only start in the next quarter, which is quarter two	Quarter two	Attendance register, agendas, invitations, programmes

KPI ID	Number of Mayoral Bursary Receipts										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Bursary										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL BURSARY RECEIPIENTS	11	12	R1.5M	Not applicable	0	0	None	None	0% Preparation only start in the next quarter, which is quarter two	None	Approval letter

KPI ID	Number of community liaison activities conducted										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Special Programmes										
SUB-FUNCTION / PROGRAMME	Community liaison activities										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY LIAISON ACTIVITIES CONDUCTED	12	12	R1.5M	Not applicable	0	0	None	None	0%	None	Attendance register

KPI ID	Number of two countries marathon conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Marathon
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TWO COUNTRIES MARATHON CONDUCTED	1	1	R300 000	1	0	-1	Organisers said they can't organise the marathon. The municipality doesn't have a license.	As the municipality will no longer be coordinating	0% Municipal finances says we are not allowed to sponsor any sporting activities	The municipality will no longer be coordinating	Invitations, Payment registration

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R230 000	Not applicable	0	0	None	None	0% Preparation only starts in 4th Quarter	4th Quarter	Attendance register, agendas, invitations, programmes

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of by-laws Developed and Reviewed										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Legal Division										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	4	2	R50 000	Not Applicable	0	0	None	None	0% Departments were requested to	None	By-laws Developed and Reviewed

KPI ID	Number of by-laws Gazettes										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Legal Division										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BY-LAWS GAZETTED	5	2	R70 00	Not Applicable	0	0	None	None	0% Departments were requested to submit	None	By-laws gazetted

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	4	R900 000	1	1	0	None	None	25%	None	Litigation Register

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VACANT POSTS FILLED	405	20	R260 000	5	0	-5	Budget constrains	None	0% Recruitment for GM Community Services; GM EDP has been shortlisted and GM Technical is still pending the MEC Concurrence	None	Advertisement, Offer

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	4	2	R200 000	Not Applicable	0	0	None	None	0%	None	Assessments reports

KPI ID	Number of fire exist plan, alarm and detectors installed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS INSTALLED	New	1	R285 000	Not Applicable	0	0	None	None	0%	None	Signed approved Memo Invoice

KPI ID	Number of fire equipment's maintained
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	40	50	R150 000	Not Applicable	0	0	None	None	0%	None	Signed approved Memo Invoice

KPI ID	protective clothing purchases
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	220	1	R2.2M	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MEDICAL SURV EILLANCE CONDUCTED	New	1	R2M	1	0	-1	New Service provider appointed and no surveillance conducted yet	Contact SP and schedule surveillance for employees	0%	Next quarter	Medical Reports

KPI ID	Number of Employee referrals provided
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYEE REFERRALS PROVIDED	1	2	R200 000	Not Applicable	0	0	None	None	0%	None	Referral memo

KPI ID	Number of Employee wellness programme and campaigns developed and implemented
DEPTARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	4	4	R40 000	1	0	-1	During the lockdown period no formal programs could be conducted	Conduct a program once lockdown restrictions is eased	0%	None	Attendance register

KPI ID	Number of Employees Trained as per Workplace skill plan										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	33	40	R400 000	10	65	+55	None	None	163%	None	Approved WSP Memo/ Report

KPI ID	Number of Study bursaries provided										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

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NUMBER STUDY BURSARIES PROVIDED	12	12	R460 00	3	19	+16	None	None	158%	None	Approved WSP Memo/ Report

KPI ID	Number of Learnership programmes provided										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERSHIP P ROGRAMME PROVIDED	11	30	R800 000	Not Applicable	0	0	None	None	0%	None	Approved WSP Memo/ Report

KPI ID	Number of cleaning and Hygiene Equipment installed										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Administration										
SUB-FUNCTION / PROGRAMME											
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CLEANING AND HYGIENE EQUIPMENT INSTALLED	NEW	13	R80 000	Not Applicable	0	0	None	None	0%	None	Invoices

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of electronic complains system installed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ELECTRONIC COMPLAINS SYSTEM INSTALLED	New	1	R220 000	Not Applicable	0	0	None	None	0%	None	System Report

KPI ID	Number of call centre management and operations										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CALL CENTRE MANAGEMENT AND OPERATIONS	4	1	R120 000	Not Applicable	0	0	None	None	0%	None	System Report

KPI ID	Number of offices linked via MPLS										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

NUMBER OF OFFICES LINKED VIA MPLS	4	3	R692 000	Not Applicable	0	0	None	None	0%	None	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SOFTWARE LICENSING	140	157	R1.8M	157	157	0	None	None	100% Still running on the current license	None	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	New	157	R750 000	Not applicable	11	0	None	None	11 Laptops assigned to staff	None	Invoices

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	R720 000	3	3	0	None	None	100% Current machines working	None	Contract Management

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATED	New	1	R100 000	Not applicable	0	0	None	None	None	None	System Report

KPI ID	Number of storage capacity for records and archives purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STORAGE CAPACITY FOR RECORDS AND ARCHIVES PURCHASED	New	1	R110 000	Not applicable	0	0	None	None	Not applicable	None	Signed contract

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of strategic planning session coordinated										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Strategic Operations										
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development										
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R290 000	Not Applicable	0	0	None	None	0%	None	Attendance register

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Free services provided to qualifying Households monthly										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Revenue										
SUB-FUNCTION / PROGRAMME	Revenue										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	12	R4.5M	3	3	0	None	None	25%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	Not Applicable	0	0	None	None	0%	None	Council Resolution

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED strategy reviewed
DEPARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	R250 000	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of welcoming signage constructed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs

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INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WELCOMING SIGNAGE CONSTRUCTED	New	1	R400 000	Not Applicable	0	0	None	None	0%	None	Invoice Pictures approved memo

KPI ID	Number of LED summit conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION / DIVISION	Local economic Development										
SUB-FUNCTION / PROGRAMME	SMMEs										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LED SUMMIT CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	None	0%	None	Attendance register Approved memo

KPI ID	Number of youth projects revitalised										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION / DIVISION	Local economic Development										
SUB-FUNCTION / PROGRAMME	SMMEs										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH PROJECTS REVITALISED	1	1	R140 000	Not Applicable	0	0	None	None	25%	None	Individual contracts

KPI ID	Number of jobs created through poverty alleviation										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION / DIVISION	Local economic Development										
SUB-FUNCTION / PROGRAMME	SMMEs										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	190	190	R1.4M	Not Applicable	0	0	None	None	0%	None	Individual contracts

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION // DIVISION	Local economic Development										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	4	R240 000	2	0	2	None	None	0%	None	Invitation letter, attendance register

KPI ID	Number of SMME developed										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION / DIVISION	Local economic Development										
SUB-FUNCTION / PROGRAMME	SMMEs										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF SMME DEVELOPED	1	1	R42 500	1	1	0	None	None	100%	None	Approved Allocation Cards, Identity cards and Approval Letter

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DENSIFICATION POLICY DEVELOPED	1	1	R250 000	Not Applicable	0	0	None	None	0%	None	advertisement appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of new valuation roll developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	R490 000	Not Applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R103 465	1	1	0	None	None	25%	None	Attendance register

2. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking these outputs to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council; whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of surfaced road maintained (clustered potholes)
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILLOMETRES OF SURFACED ROAD MAINTAINED (CLUSTERED POTHOLES)	0	2.7km	OPEX	Not applicable	0	0	Financial constrains	Temporarily Filling Potholes with soil	0%	None	Job Cards

KPI ID	Square Metres of Concrete and Paved roads repaired
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	NOT Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

SQUARE METRES OF CONCRETE AND PAVED ROADS REPAIRED	New	25m2	OPEX	Not applicable	0	0	Financial constrains	Temporarily Filling Potholes with soil	0%	None	Job Cards

KPI ID	Kilometres of gravel roads maintained
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILLOMETRES OF GRAVEL ROADS MAINTAINED	300 km	100 km	OPEX	25 km	25km	0	None	None	None	None	Grader logbook

KPI ID	Kilometres of roads marked
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL-SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROADS MARKED	New	2 km	OPEX	Not applicable	1 km	0	None	None	Road marked at Willem smith Str in the 1st quarter	None	Final Documents

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 communication strategy reviewed										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Communications										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	1	OPEX	Not applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Speeches produced										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Communications										
SUB-FUNCTION / PROGRAMME	Communications										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	48	48	OPEX	12	13	+1	None	None	27%	None	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Risk Management and Security Services										
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not applicable	0	0	None	None	0%	None	Copy of Strategic and Operational Risk Register developed

KPI ID	Number of risk Management Reports Developed										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Risk Management and Security Services.										
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	1	1	0	None	None	25%	None	Quartery Risk Management Reports

KPI ID	Number of risk management committee meetings coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	0	-1	Risk Committee Chairperson resigned	Engage with VDM on appointment of Chairperson	0% Engagements with Provincial Treasury and AO.	None	Attendance register

KPI ID	Number of Risk Management policy reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Policy
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	OPEX	Not applicable	0	0	None	Not Applicable in the quarter	0% Benchmarking with District and Local Municipalities	None	Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	OPEX	Not applicable	0	0	None	Not Applicable in the quarter	0% Benchmarking with District and Local Municipalities	None	Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	OPEX	Not applicable	0	0	None	Not Applicable in the quarter	0% Benchmarking with District and Local Municipalities	None	Council Resolution

SECURITY MANAGEMENT

KPI ID	Number of security policies reviewed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Management
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	1	OPEX	Not applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of security committee meetings coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services

SUB-FUNCTION / PROGRAMME	Security Services/ Security committee
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Security awareness campaigns coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	4	OPEX	1	0	-1	None	None	0%	None	Attendance Register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	annual audit plan
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not applicable	0	-1	None	None	0%	None	Copy of the Annual Audit Plan

KPI ID	Number of audit commitee charters reviewed										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Internal audit										
SUB-FUNCTION / PROGRAMME	annual audit plan										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	OPEX	Not applicable	0	-1	None	None	0%	None	Attendance Register

KPI ID	Number of internal Audit Charter reviewed										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Audit committee charter										
SUB-FUNCTION / PROGRAMME	annual audit plan										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	OPEX	Not applicable	0	-1	None	None	0%	None	Attendance Register

KPI ID	Number of audit committee meetings coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	annual audit plan
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	1	1	OPEX	1	0	-1	Due to covid 19 regulations	None	0%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	114	114	OPEX	36	0	-36	Gathering are restricted during covid-19	Programme will be Implemented in the next Quarter	National Lockdown due to Covid-19, programme was coordinated	None	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF WARD GENERAL MEETING HELD	46	48	OPEX	12	0	-12	Gathering are restricted during covid-19	Programme will be implemented in the next Quarter	National Lockdown due to Covid-19, programme was coordinated	None	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	15	12	OPEX	Not applicable	0	0	We cannot attend to all the challenges that the schools are facing	Engage with other stakeholders who can assist	Preparations only starts in the 3rd quarter	3rd quarter	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC CORDINATED	5	5	OPEX	1	1	0	None	None	01 meeting and 01 project visits.	None	Attendance Register

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	20	20	OPEX	Not Applicable	0	0	None	None	0% Departments are requested to submit relevant policies for vetting and reviewing	None	Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	4	2	OPEX	Not Applicable	0	0	None	None	0%	None	Referral note, written opinion, invoice and payment

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	OPEX	1	1	None	None	25%	None	None	Attendance register/ Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	2	OPEX	Not Applicable	1	0	None	None	50% Urgent financial matters that needed adjustment	None	Attendance Register/ Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL COMMITTEES MEETINGS HELD	6	6	OPEX	1	1	0	None	25%	None	None	Attendance Register/ Council Resolution

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOB DESCRIPTION DEVELOPED	390	20	OPEX	5	5	0	None	None	25%	None	Copy of the jobs evaluated

KPI ID	Number of induction of staff
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management

SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INDUCTION OF STAFFS CONDUCTED	405	20	OPEX	5	0	-5	No new appointments done	None	0%	None	Induction attendance register

KPI ID	Number of inspections conducted										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	4	4	OPEX	1	1	0	None	None	25%	None	Inspection Report

KPI ID	Number of WSP submitted to LGSETA										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	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	None	0%	None	Submission letter/ acknowledgement

	Number of Employment Equity Plan developed

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DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Copy of employment equity plan developed

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Human Resource Management										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Submission letter/ acknowledgement

KPI ID	Number of cleaning services coordinated										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Administration										
SUB-FUNCTION / PROGRAMME											
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N

								PERFORMANCE			
NUMBER OF CLEANING SERVICES CORDINATED	12	12	OPEX	3	3	0	None	None	25%	None	Cleaning services attendance register

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Maintained and Updated Municipal Website										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	None	25%	None	System report

KPI ID	Internet And Email Services Connectivity supplied										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	None	25%	None	Logged calls faults reports

KPI ID	Number of Server room maintained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology

SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	12	12	OPEX	3	3	0	None	None	25%	None	Signed maintained reports

KPI ID	Telephone Management System Maintained										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	OPEX	3	3	0	None	None	25%	None	System reports

KPI ID	SLA and Contract Management										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

SLA AND CONTRACT MANAGEMENT	7	7	OPEX	7	11	+4	None	None	157% Laptops assigned to staff	None	Contract Management

KPI ID	Number of Standard Operating Procedures Developed
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	OPEX	Not Applicable	1	0	None	None	100% Current machines working	None	Copy of the standards operating procedure developed

KPI ID	Number of ICT policies and procedures reviewed
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ICT POLICIES AND PROCEDURES REVIEWED	New	1	OPEX	Not Applicable	1	0	None	None	0%	None	Council resolution

KPI ID	Number of ICT steering Committee Meeting scheduled
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ICT STEERING COMMITTEE SCHEDULED	4	1	OPEX	1	0	-1	None	None	0%	None	Attendance register

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Strategic Operations										
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development										
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	OPEX	6	3	-3	The remaining 3 vacant section 56 managers not yet filled	Recruitment for GM Community Services; GM EDP has been shortlisted and GM Technical is still pending the MEC Concurrence	50%	None	Signed copies of the Performance Agreements

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

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INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Copy of the signed APR Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Copy of signed SDBIP developed Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	OPEX	1	1	0	0	None	100%	None	Copy of the signed APR

											Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council resolution

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	0	None	None	25%	None	Billing Report

KPI ID	24 Hr electricity vending for Nancefield EXT 6 &7
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
24 HR ELECTRICITY VENDING FOR NANCEFIELD 6 &7	12	12	OPEX	3	3	0	None	None	25%	None	System reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	12	12	OPEX	3	3	0	None	None	25%	None	Updated Indigent register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	12	OPEX	3	3	0	None	None	25%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Revenue										
SUB-FUNCTION / PROGRAMME	Revenue										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Revenue										
SUB-FUNCTION / PROGRAMME	Revenue										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	100%	OPEX	25%	25%	0	None	None	25%	None	Budget Report

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue

SUB-FUNCTION / PROGRAMME	Revenue										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	OPEX	25%	25%	0	None	None	25%	None	Budget Report

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Expenditure										
SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	OPEX	3	3	0	None	None	25%	None	Creditors report

KPI ID	Number of payroll runs and reconciliations										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Expenditure										
SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	3	3	0	None	None	25%	None	Payslips

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	OPEX	3	3	0	None	None	25%	None	Bank general ledger

KPI ID	Number of Expenditure analysis report prepared
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	None	25%	None	Expenditure report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	None	25%	None	VAT 201

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	4	4	OPEX	1	1	0	None	None	25%	None	Stock taking report

KPI ID	Number of assets verification conducted
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Asset register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicates.
DEPTARTMENT / VOTE	Finance

FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED	100%	100%	OPEX	100%	100%	0	None	None	25%	None	Tenders approved

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	1	1	0	None	None	25%	None	Copy of the financial statements

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	OPEX	3	3	0	None	None	25%	None	General Ledger Account

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
DEMARCATION OF CBD STREETS FOR STREET VENDORS	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Pictures of stalls with stalls numbers minutes, council resolution

PRIORITY/ FOCUS AREA: IDP-EDP

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	OPEX	1	1	1	None	None	100% 27 August 2020 @ 14H00	None	Council Resolution

KPI ID	Number of steering committee meetings conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION // DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	2	2	0	None	None	29% 24 July 2020 06H00 03 September 2020 @ 06:00	None	Attendance register

KPI ID	Number of COGHSTA 2020/21 IDP credibility rating results										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	IDP public participation conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	12	OPEX	Not Applicable	0	0	None	None	0%	None	Attendance register

KPI ID	Number of final IDP council approved										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	New	1	OPEX	Not Applicable	0	0	None	None	0%	None	Invoice and photographs

KPI ID	Number of resuscitation of Town Parks										
DEPARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMA NCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	2	2	OPEX	2	0	-2	There was not adequate staff to perform this	Ensure that there is staff allocated to	0%	None	Maintenance schedule, pictures and site visit reports

								function due to Covid-19	perform this function			

KPI ID	Number of Environmental awareness campaigns conducted											
DEPTARTMENT / VOTE	Community Services											
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services											
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	15	OPEX	4	0	-4	Could not interact with community due to Covid-19	Resume interaction with community with respect to Covid-19 health protocols	0%	None	Register of people contacted photographs	

KPI ID	Number of Environmental clean-up campaigns conducted										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	6	6	OPEX	1	0	-1	Could not interact with community due to Covid-19	Resume interaction with community with respect to Covid-19 health protocols	0%	None	Invitation letters Programme Attendance register

KPI ID	Plant trees to green Musina and mitigate climate change impacts
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services

SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	300	100	OPEX	Not Applicable	45	None	None	None	45%	None	Letter of donation to tree recipient Photographs

KPI ID	Number of Musina Islands beautified										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	4	OPEX	1	0	None	There was not adequate staff to perform this function due to Covid-19	Ensure that there is staff allocated to perform this function	0%	None	Site visit report Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Traffic Law Enforcement										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF SPEED MACHINES CALIBRATED	3	3	OPEX	Not Applicable	0	0	VARIANCE Q1 Due for calibration	None	Covid -19	None	Invoice

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	4	OPEX	1	12	+11	Due to covid – 19 we couldn't visit any schools Scholar Patrol Was only conducted on roads	None	275% Scholar Patrol conducted	None	School forms

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	8400	8400	OPEX	2100	500	-1800	Covid-19	As and when we move to level 0.	On going	None	Control documents

KPI ID	Number of transport forums coordinated
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic

SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TRANSPORT FORUMS COORDINATED	4	4	OPEX	1	0	-1	Covid-19	As and when we move to level 0	On going	None	Attendance register

KPI ID	Number of road blocks conducted										
DEPTARTMENT / VOTE	community services										
FUNCTION / DIVISION	Traffic										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ROAD BLOCKS CONDUCTED	48	48	OPEX	12	9	-3	Covid-19	As and when we move to level 0	On going	None	Road block register

KPI ID	Number of speed enforcement conducted										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Traffic Law Enforcement										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2020-2021**	**BUDGET 2020-2021 R'000**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL Q1**	**VARIANCE Q1**	**REASON FOR VARIANCE Q1**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	OPEX	24	0	-24	Covid -19	To be calibrated on time	Due for calibration	None	Speed reports

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of application of learners licenses assessed										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Licensing										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF APPLICATION OF LEARNERS LICENSENS ASSESSED	1728	1728	OPEX	432	654	+222	None	None	37.84%	None	Class schedule, booking register, e-natis report, learner's class summary report. Driving Licences booking register, e-natis report, summary report.

KPI ID	Number of Learners drivers licences assessed										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Licensing										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERS DRIVERS LICENSES ASSESSED	1728	1728	OPEX	432	291	-141	Low demand	None	22.4%	None	Driving Licences booking register, e-natis report.

											summary report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	OPEX	1	0	-1	None	None	0%	Next quarter	Invoice

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	600	600	OPEX	150	168	+18	None	None	28%	None	Invoice

MUSINA

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management services coordinated
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT SERVICE COORDINATED	New	4	OPEX	Not Applicable	1	1	None	None	25%	None	Disaster management service records

MUNICIPAL MANAGER

12/10/2020
DATE