MUSINA LOCAL MUNICIPALITY

2ND 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 4*4 LDV PROCURED	NEW	1	R400 000	Not Applicable	0	0	None	1	0	1	Financial constraint	To be procured in the third quarter	0%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VEHICLES SERVICED	11	16	R300 000	4	5	+1	None	4	4	0	None	None	100%	None	Invoice Job cards

KPI ID	Number of planned and scheduled maintenance of municipal building [illegible]
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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 accessability to offices due to the Covid 19 restrictions	1	1	0	Accessability of offices due to Covid 19	Draw a programme schedule for the service provider to service of the air conditioning	0%	Next quarter	Schedule o 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	New	2 Km	R500 000	Not Applicable	0	0	Financial constraints	Not Applicable	0	0	Financial constraint	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CONTRETE MIXER PROCURED	New	1	R3m 000	Not Applicable	0	0	Financial constraints	Not Applicable	0	0	Financial constraint	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

												PERFORMANCE			
NUMBER OF HAND HELD OR VEHICLES GPS, DCP KIT PROCURED	New	1	R36 000	Not Applicable	0	0	Financial constraints	Not Applicable	0	0	Financial constraint	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AIR COMPRESSOR JAG HAMMER PROCURED	New	1	R250 000	Not Applicable	0	0	Financial constraints	Not Applicable	0	0	Financial constraint	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED HUMPS CONSULTED	4	2	R36 000	Not Applicable	0	0	Financial constraints	Not Applicable	0	0	Financial constraint	Temporarily Filling Potholes with soil	0%	None	Job cards

PRIORITY FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed Nwamitwa clinic EXT R A 10
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting CM 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED	2km	1.8 km	1.7M	Not applicable	0	0	None	Not Applicable	0	0	None	None	Layer works 100% Paving 50% Kerbs 80%	None	Completion certificate

NANCERELD CLINIC EXT 9 &10															

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF ACCES ROAD TO NANCEFIELD CLINIC CONSTRUCTED	2km	1.8 km	R7.0M	Not applicable	0	0	No challenges encountered	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4	New	1	R8M	Not applicable	0	0	No physical work done yet	Not Applicable	0	0	None	None	Building 100% Fence 100% Parking 100% Electrification 65%	None	Completion certificate

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPORTS FACILITIES CONSTRUCTED IN MANENZHE VILLAGE	New	1	R4M	Not applicable	0	0	No challenges encountered	Not Applicable	0	0	None	None	Combo courts 90% Soccer pitch 5% Fence 70% Buildings 90%	None	Completion certificate

														Septic tank 50% Kick playing facilities 80%		

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	New	1	R5.5M	Not applicable	0	0	No challenges encountered	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	1	R1.0M	Not applicable	0	0	None	Not Applicable	0	0	None	None	Registration stage	None	Completion certificate

KPI ID	Number of Muswani 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	1	R4M	Not applicable	0	0	Change in design delayed the project	Not Applicable	0	0	None	None	Building 40% Fence 50% Electrification 0%	None	Completion certificate

KPI ID	Number of Mutale Landfill site rehabilitation 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MUSINA LANDFILL SITE INFRASTRUCTURE INSTALLED	New	-	R1.1M	Not applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	Lack of stock from material	A memo must be approved in requesting the procurement material	0%	None	Pictures below and letter

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHERRY PICKER TRUCK PURCHASED	New	-	R1.5M	Not Applicable	0	0	None	Not Applicable	0	0	Financial Challenges	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 offices electrified in Dombrom 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW SATELLITE OFFICE ELECTRIFIED IN DOMBROM LA FOLOVHODWE	New	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	The application form was received from Eskom and was necessary to send it to the technical 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
METERS OF HIGH MASTS AND STREET LIGHT MAINTAINED	New	40	R30 00	10	10	0	None	10	10	0	None	None	50% of annual target	None	Job cards

KPI ID	Number of roads 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

METERS OF SCADA SYSTEM INSTALLED	New	1	R250 000	Not applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0% Currently busy drafting specifications	None	Invoice Delivery note

KPI ID	Number of chain saws 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
METERS OF HIGH MASTS AND STREET LIGHT MAINTAINED	New	2	R100 000	Not applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNICATIONS FORUM CONDUCTED	4	4	R400 000	1	0	-1	None	-	-	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	48	96	R60 000	24	48	+24	More than anticipated	24	48	+24	None	None	51% due to extra activities in the quarter	None	Radio and newspaper scripts

KPI ID	Number of bi-weekly 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	98	96	R240 000	24	171	+147	More than anticipated	24	129	+115	None	None	146% due to some activities in the quarter	None	SMS Facebook and website proof

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns														
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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														
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0%	None	Invoice Pictures

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BATHO PELE CONDUCTED	1	1	R20 000	Not applicable	1	0	None	1	0	-1	The Batho pele week is mainly attended by all the 12 wards in the Imbizos due to the covid 19 regulations it was decided to comply with the regulations.	None	25%	None	Attendance register, invitations Programme/ Agenda

KPI ID	Number of imbizos conducted														
DEPARTMENT / VOTE	Municipal Manager														
FUNCTION / DIVISION	Community Liaison Office														
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IMBIZO CONDUCTED	4	4	R200 000	1	0	-1	Gathering are restricted during covid-19	1	1	0	None	Programme will not be implemented as it is scheduled once per quarter	25%	None	Attendance register, Invitations, Programme/ Agenda

KPI ID	Number of Mandela Day conducted														
DEPARTMENT / VOTE	Municipal Manager's 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	Programme will not be implemented as it is scheduled once per quarter	0% National Lockdown due to Covid-19, programme was cancelled	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Human Rights day conducted
DEPARTMENT / VOTE	Municipal Manager's 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	-	1	R40 000	Not applicable	0	0	Stakeholders not forwarding invites.	Not Applicable	0	0	None	use of 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R60 000	Not applicable	0	0	None	Not Applicable	0	0	None	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 Women's day celebration conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	-	-	R40 000	1	0	-1	Gathering are restricted during covid-19	Not Applicable	0	0	None	Programme will be implemented in the next financial year	0% National Lockdown due to Covid-19, programme was cancelled	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER FORUM HELD	2	3	R60 000	1	0	-1	Gathering not conducted during covid 19	1	1	0	None	Programme will be implemented in the next quarter	33%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of senior citizen forum held
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	3	3	R60 000	Not applicable	0	0	None	1	1	0	None	Try getting assistance from other stakeholders	33%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of children programme conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	R40 000	Not applicable	0	0	None	2	0	-2	Covid 19	None	0% Preparation will start in the next quarter.	None	Attendance register, agendas, invitations programmes

KPI ID	Number of moral regeneration movement forum conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	3	R50 000	1	0	-1	Gathering are restricted during covid-19	1	0	-1	The old committee term expired and the new committee establishment still in process	1st quarter of the 2021/2022	0% National Lockdown due to Covid-19, programme was cancelled	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	3	4	R50 000	1	0	-1	Gathering are restricted during covid-19	1	2	-1	None	Programme will be implemented in the next Quarter	50%	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	HIVAIDS
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIVAIDS PROGRAMME CONDUCTED	3	3	R50 000	Not applicable	0	0	None	2	3	+1	None	More awareness programme, which aims in educating the community	100%	Next quarter	Attendance register, agendas, invitations, programmes

KPI ID	Number of World aids day celebrated
DEPTARTMENT / VOTE	Municipal Manager's 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R30 000	Not applicable	0	0	None		1	0	None	More awareness programme which aims in educating the community	100%	Next quarter	Attendance register, agendas, invitations, programmes

KPI ID	Number of youth assistant conducted
DEPTARTMENT / VOTE	Municipal Manager's 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	1	1	R200 000	Not applicable	0	0	None	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 Recipients
DEPTARTMENT / VOTE	Municipal Manager's 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BURSARY RECIPIENTS	11	12	R1.5M	Not applicable	0	0	None	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 mayoral budget speech conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayors 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R250 000	Not applicable	0	0	None	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 bylaws 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	4	2	R20 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0% Departments were requested to	None	By laws Developed and Reviewed

KPI ID	Number of By laws Gazetted
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF BY-LAWS GAZETTED	0	2	R70 000	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	2	2	R500 000	1	1	0	None	1	1	0	None	None	50%	None	Updated Register

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of vacant posts filled
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VACANT POSTS FILLED	406	20	R200 000	5	0	-5	Budget constraints	5	0	5	Recruitment process for General Manager is very long	None	0% Recruitment for GM Community Services, GM EDP, two Loco chairperson and GM Technical is still pending the MEC Consensus	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	4	2	R200 000	Not Applicable	0	0	None	Not Applicable	8	+6	None	None	100%	None	Assessment 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS INSTALLED	New	1	R286 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Signed approved Memo Invoice

KPI ID	Number of fire equipments 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	40	50	R160 000	Not Applicable	0	0	None	50	67	+17	None	67 New equipment installed current ones to be serviced in the 3rd quarter	134%	None	Signed approved Memo Invoice

MUSINA

KPI ID	Number of protective clothing purchased
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROTECTIVE CLOTHING PURCHASED	220	220	R2.2M	Not Applicable	0	0	None	Not Applicable	220	+220	None	None	100%	None	Invoice / Delivery note

KPI ID	Number of 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	403	428	R2M	428	0	-428	New Service provider appointed and no surveillance conducted yet	Not Applicable	892	+892	None	Contact SP and schedule surveillance for employees	208%	Not applicable	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEE REFERRALS PROVIDED	1	2	R200 000	Not Applicable	0	0	None	1	0	-1	Surveillance was done in December 2020 therefore will be provided by EP in 3rd quarter	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	1	0	-1	Due to Covid 19 restrictions no programs or campaign were held	Conduct a program once lockdown restrictions are 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	83	40	R400 000	10	62	+55	None	10	0	-10	55 Employees trained in the 1st quarter of the FY which single handed achieved progress to 163%	None	163%	None	Approved WSP Monitor Report

KPI ID	Number of Study bursaries provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPOKSIBILITY (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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER STUDY BURSARIES PROVIDED	12	12	R450 00	3	19	+16	None	3	0	-3	Provision of 19 Bursaries made in the 1st quarter of the fy which brings the annual progress to 158%	None	158%	None	Approved WSP Mentor Report

KPI ID	Number of Learnership programmes provided
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resources 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERSHIP PROGRAMME PROVIDED	11	30	R800 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Approved WSP Mentor Report

KPI ID	Number of cleaning and Hygiene Equipment installed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEANING AND HYGIENE EQUIPMENT INSTALLED	NEW	13	R60 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoices

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of electronic complaints 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALL CENTRE MANAGENENT AND OPERATIONS	4	1	R120 000	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	4	3	R802 000	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SOFTWARE LICENSING	140	157	R1.9M	157	157	0	None	Not Applicable	0	0	None	None	100% Still running on the current license	None	System Report

KPI ID	Number of Computer Hardware purchased
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	New	157	R750 000	Not applicable	11	0	None	Not Applicable	0	0	None	None	11 Laptops assigned to staff	None	Invoices

KPI ID	Number of Management of Photocopy Machines provided
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	R720 000	3	3	0	None	3	3	0	None	None	50% Current machines working	None	Contract Management

KPI ID	Number of Registry and Archives offices demarcated
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R20 000	Not Applicable	0	0	None	1	0	-1	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	3	3	0	None	None	N/A	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

6.1 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	R290 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of welcoming signage constructed
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0%	None	Invoice/Actual approved memo

KPI ID	Number of LED summit conducted
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0%	None	Attendance register Approved minu

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	193	193	R1.4M	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	2	2	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME DEVELOPED	1	1	R42 500	1	1	0	None	1	0	-1	None	None	0%	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 / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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 / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	R180 000	Not Applicable	0	0	None	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 Representative consulted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R105 000	1	1	0	None	1	1	0	None	None	50%	None	Attendance register

1. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILLOMETRES OF SURFACED ROAD MAINTAINED (CLUSTERED POTHOLES)	New	2.7km	OPEX	Not applicable	0	0	Financial constrains	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SQUARE METRES OF CONCRETE AND PAVED ROADS REPAIRED	New	25m2	OPEX	Not applicable	0	0	Financial constrains	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILLONETRES OF GRAVEL ROADS MAINTAINED	200 km	100 km	OPEX	25 km	25 km	0	None	25 km	25 km	0	None	25%	None	None	Grader logbook

KPI ID	Kilometres of roads maintained
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	General 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROADS MARKED	New	2 km	OPEX	Not applicable	1 km	0	None	Not Applicable	0	0	None	None	Road marked at Vuhani and Shundu junction	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														
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Speeches prepared

DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	45	45	OPEX	12	13	+1	None	12	15	+3	None	None	28%	None	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of Strategic and Operational Risk Register developed

KPI ID	Number of risk Management Reports Developed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	1	1	0	None	1	1	0	None	None	50%	None	Quarterly Risk Management Reports

KPI ID	Number of risk management committee meetings coordinated

DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	0	-1	Risk Committee Chairperson resigned	1	1	0	None	Engage with VCM for appointment of Chairperson	50% Engagements with Provincial Treasury and AG.	None	Attendance register

KPI ID	Number of Risk Management policy reviewed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable in this quarter	0% Benchmarking with District and Local Municipalities	None	Council Resolution

KPI ID	Number of risk management strategies reviewed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	Not Applicable in this quarter	0%	None	Council Resolution

STRATEGIES REVIEWED												Benchmarking with District and Local Municipalities			

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	-	OPEX	Not applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	1	0	None	1	1	0	None	None	50%	None	Attendance Register

KPI ID	Number of Security awareness campaigns coordinated
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	4	OPEX	1	0	1	None	1	0	0	None	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed
DEPARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	annual audit plan
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not applicable	0	1	None	Not Applicable	0	0	None	None	0%	None	Copy of the Annual Audit Plan

KPI ID	Number of audit committee charters reviewed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	1	1	0	None	None	0%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Total Wac committee meetings held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayors 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	114	114	OPEX	30	0	-30	Gatherings are restricted during covid 19	38	10	28	Unavailability of the chairpersons in the wards	Programme will be implemented in the next Quarter	30% National Lockdown due to Covid-19, programme was coordinated	None	Attendance Register

KPI ID	Number of ward committee 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	48	48	OPEX	12	0	-12	Gatherings are restricted during covid-19	12	0	-12	Covid 19 restrictions. It was agreed upon that only the ward committee be consulted to avoid non-compliance of the covid 19 regulation	Programme will be implemented in the next Quarter	0% National Lockdown due to Covid-19 programme was coordinated	None	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	15	15	OPEX	Not applicable	0	0	We cannot attend to all the challenges that the schools are facing	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC CORDINATED	6	5	OPEX	1	1	0	None		1	0	None	None	75% Q1 meeting and Q1 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	20	20	OPEX	Not Applicable	0	0	None	Not Applicable	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	1	1	0	None	None	N/A	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	8	8	OPEX	1	1	None	None	1	1	0	None	50%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	2	+2	None	None	100% Urgent financial matters had needed attention.	None	Attendance Register/ Council Resolution

KPI ID	Number of Council Committee 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL COMMITTEES MEETINGS HELD	8	6	OPEX	1	1	0	None	1	3	+2	None	None	100%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	OPEX	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOB DESCRIPTION DEVELOPED	300	20	OPEX	5	5	0	None	5	5	0	None	None	50%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	4	4	OPEX	1	1	0	None	1	1	0	None	None	50%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	OPEX	Not applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Submission letter acknowledgement

	Number of Employment Equity Plan developed
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	-	-	OPEX	Not Applicable	0	0	None	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
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	-	-	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Submission letter/ acknowledgement

KPI ID	Number of cleaning services coordinated
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CLEANING SERVICES CORDINATED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	System report

KPI ID	Internet And Email Services Connectivity Supplied														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Information Technology														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Logged calls / submissions

KPI ID	Number of Servers 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Signed maintenance reports

KPI ID	Telephone Management System Maintenance
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	OPEX	3	3	3	None	3	3	0	None	None	50% Still running on the current license	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SLA AND CONTRACT MANAGEMENT	7	7	OPEX	7	11	+4	None	7	11	3	None	None	157% Logbook assigned to staff in the 1st quarter	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	None	0% Current processes 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ICT STEERING COMMITTEE SCHEDULED	4	1	OPEX	1	0	-1	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA	6	6	OPEX	6	3	-3	The remaining 3 vacant section 56	Not Applicable	0	0	None	Recruitment for GM Community Services, GM	0%	None	Signed copies of the Performance Agreements

SECTION 54A56 COMPLETED AND SIGNED.						Managers not yet filled					TTP has been shortlisted and CM Technical is still seeking the MEC Concurrence			

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	OPEX	Not Applicable	0	0	None	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.
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of signed SDBIP developed Council resolution

KPI ID	Number of annual performance report compiled.
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	OPEX	1	1	0	0	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	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
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Billing Report

KPI ID	24 Hr electricity vending for Nancefield EXT 6 &7
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
24 HR ELECTRICITY VENDING FOR NANCEFIELD 6 &7	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	

KPI ID	Number of Households with access to basic level of electricity
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	3	3	0	None	None	50%	None	Updated Indigent register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	0%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	25%	25%	0	None	None	50%	None	Budget Report

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	25%	25%	0	None	None	50%	None	Budget Report

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Creditors report

KPI ID	Number of payroll runs and reconciliations

DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Payslips

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Bank general ledger

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	Expenditure report

KPI ID	Number of vat 201 returns completed and submitted
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure

INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	3	3	0	None	None	50%	None	VAT 201

PRIORITY FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	4	4	OPEX	1	1	0	None	1	1	0	None	None	50%	None	Stock taking report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	OPEX	Not Applicable	0	0	None	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 and finalised.
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

											VARIANCE Q2				
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	OPEX	100%	100%	0	None	100%	100%	0	None	None	100%	None	Tenders approved

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	25%	None	Copy of the financial statements

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	OPEX	3	3	0	None	3	3	0	None	None	25%	None	General Ledger Account

KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

6.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of CBD streets for street vendors demarcated
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEMARCATION OF CBD STREETS FOR STREET VENDORS	1	1	OPEX	Not Applicable	0	0	None	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
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	OPEX	1	1	1	None	Not Applicable	0	0	None	None	100% 27 August 2020 @ 14:00	None	Council Resolution

KPI ID	Number of steering committee meetings conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	2	2	0	None	3	3	0	None	None	50%	None	Attendance register

KPI ID	Number of COGHSTA 2018/19 IDP credibility rating results
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2019/2020 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	IDP public participation 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	12	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance register

KPI ID	Number of final IDP council 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	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
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	New	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Invoices and photographs

KPI ID	Number of rehabilitation 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	2	2	OPEX	2	0	-2	There was not adequate staff to perform this function due to Covid-19	2	1	-1	Other work handing due to long periods of absence of staff created by Covid-19	Ensure that there is staff allocated to perform this function	50%	None	Maintenance schedule, pictures and site visit reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	16	OPEX	4	3	-4	Could not interact with community due to Covid-19	4	5	+1	None	Resume interaction with community with respect to Covid 19 health protocols	31%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	Not Applicable	0	0	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	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	10	155	+155	None	None	210%	None	Letter of donation to tree recipient Photographs

KPI ID	Number of Musina Islands beautified
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	4	OPEX	1	0	None	There was no adequate staff to perform this function due to Covid-19	1	1	0	None	Ensure that there is staff allocated to perform this function	25%	None	Site visit report, Photographs

PRIORITY FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED MACHINES CALIBRATED	3	3	OPEX	Not Applicable	0	0	Due for calibration	Not Applicable	1	0	None	None	33%	None	Invoice

KPI ID	Number of scholar patrols conducted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF 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	1	0	-1	None	No scholar patrol was conducted due to Covid-19	Until Covid situation Improves	None	School forms

KPI ID	Number of traffic lines painted
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
3	2400	5400	OPEX	2100	500	-1600	Covid-19	2100	2100	0	None	As and when we move to level C.	60%	None	Control document

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUMS COORDINATED	4	4	OPEX	1	0	-1	Covid-19	1	1	0	None	As and when we move to level 0	25%	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	48	48	OPEX	12	9	-3	Covid-19	12	12	0	None	As and when we move to level 0	50%	None	Road block log sheet

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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	OPEX	24	0	-24	Covid-19	24	24	0	None	To be calculated on time	50%	None	Speed report

PRIORITY FOCUS AREA: LICENSING

KPI ID	Number of application of learners licenses assessed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF APPLICATION OF LEARNERS LICENSENS ASSESSED	1728	1728	OPEX	432	854	422	None	432	375	54	None	None	49%	None	Class schedule booking register, e-mails report, learners class summary report, Driving Licenses booking register, e-mail report, summary report.

KPI ID	Number of Learners drivers licenses assessed
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERS DRIVERS LICENSES ASSESSED	1728	1728	OPEX	432	291	141	Low demand	432	357	75	None	None	30%	None	Driving Licenses booking register, e-mail report, summary report.

KPI ID	Number of calibrating equipment maintained
DEPARTMENT / 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	0	2	OPEX	1	0	-1	None	Not Applicable	0	0	None	None	0%	None (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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICAT
NUMBER OF MOTOR VEHICLE TESTED	600	500	OPEX	150	168	+18	None	150	150	0	None	None	50%	None	Invoice

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021 R'000	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT SERVICE COORDINATED	New	4	OPEX	Not Applicable	1	1	None	1	1	0	None	None	50%	None	Disaster management service report

MUNICIPAL MANAGER

11/01/2021
DATE