



MUSINA LOCAL MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT 2020/2021 FINANCIAL YEAR



ORGANISATIONAL KEY PERFORMANCE AREAS, OBJECTIVES, INDICATORS, TARGETS AND BUDGET

The high level financial measurable performance objectives in the form of service delivery targets and other performance indicators from part of this section of the SDBP. 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 INITATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE

TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of Units Inspected Monthly
DEPARTMENT / VOTE	Town of Services
FUNCTION / DIVISION	City and Neighborhood Services
SUB-FUNCTION	NA
PROGRAM	General Assembly - Inspection Services
INDICATOR RESPONSIBILITY (OWNER)	General Assembly - Inspection Services
INDICATOR TITLE	BASE LINE ANNUAL TARGET 1 2020-2021 BRIDGE TARGET 1 2020-2021 MID-YEAR TARGET ACTUAL MID-YEAR ACTUAL VARIANCE MID-YEAR 3RD QUARTER TARGET ACTUAL 3RD QUARTER 3RD QUARTER VARIANCE REASONS FOR VARIANCE 3RD QUARTER MEASURES TO IMPROVE PERFORMANCE PROGRESS % ANNUAL TARGET REVIEWED TARGET MEANS OF VERIFICATION
NUMBER OF VEHICLES SERVICED	18 12 R300 200 5 5 0 3 3 0 0 No No 75% No No Inspection Log cards
KPI ID	Number of planned and scheduled inspections of all non-3120 mg and 0.01 mg illegal offices
DEPARTMENT / VOTE	Town of Services
FUNCTION / DIVISION	City and Neighborhood Services
SUB-FUNCTION	NA
PROGRAM	NA
INDICATOR RESPONSIBILITY (OWNER)	General Assembly - Town of Services
INDICATOR TITLE	BASE LINE ANNUAL TARGET 1 2020-2021 BRIDGE TARGET 1 2020-2021 MID-YEAR TARGET ACTUAL MID-YEAR ACTUAL VARIANCE MID-YEAR 3RD QUARTER TARGET ACTUAL 3RD QUARTER 3RD QUARTER VARIANCE REASONS FOR VARIANCE 3RD QUARTER MEASURES TO IMPROVE PERFORMANCE PROGRESS % ANNUAL TARGET REVIEWED TARGET MEANS OF VERIFICATION
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	1 3 R300 200 2 1 2 1 0 0 No No 0% No No Inspection Log cards



KPI ID	Kilometres of surfaced roads maintained (Clustered and not)													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	Civil and Infrastructure Services													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR	General Manager, Technical Services													
RESPONSIBILITY (OWNER)	General Manager, Technical Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF SURFACED ROADS MAINTAINED (CLUSTERED POTHOLES)	0	1.647	R500 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	As per table

KPI ID	Number of hand held GPS and DCP kit procured													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	Civil and Infrastructure Services													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR	General Manager, Technical Services													
RESPONSIBILITY (OWNER)	General Manager, Technical Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HAND HELD GPS AND DCP KIT PROCURED	None	2	R50 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	As per table

PRIORITY FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed (clustered and not)													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	PMU													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR	Acting GM, Technical Services													
RESPONSIBILITY (OWNER)	Acting GM, Technical Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED (CLUSTERED AND NOT)	1.647	1.647	R100 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	0%	Complete certificate



KPI ID															Number of Total original Bridge constructed														
DEPARTMENT / VOTE															Technical Services														
FUNCTION / DIVISION															PMU														
SUB-FUNCTION / PROGRAMME															Not applicable														
INDICATOR RESPONSIBILITY (OWNER)															Acting CEM Technical Services														
INDICATOR TITLE															BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF TSHVHONGWENI BRIDGE CONSTRUCTED															None	Expected standing	R5.9M	Not Applicable	0	0	0	Not Applicable	0	0	None	None	None	0%	Completion certificate
KPI ID															Number of Manned Community Hall Constructions														
DEPARTMENT / VOTE															Technical Services														
FUNCTION / DIVISION															PMU														
SUB-FUNCTION / PROGRAMME															Not applicable														
INDICATOR RESPONSIBILITY (OWNER)															Acting CEM Technical Services														
INDICATOR TITLE															BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF NBERENGWENI GRAVEYARD FENCING CONSTRUCTED															R4M Foundation beams	1	R4M	Not Applicable	0	0	0	Not Applicable	0	0	None	None	None	0%	Completion certificate
KPI ID															Kilometers of paved roads constructed National Phase 6 & 7														
DEPARTMENT / VOTE															Technical Services														
FUNCTION / DIVISION															PMU														
SUB-FUNCTION / PROGRAMME															Not applicable														
INDICATOR RESPONSIBILITY (OWNER)															Acting CEM Technical Services														
INDICATOR TITLE															BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
KILOMETERS OF PAVED ROADS CONSTRUCTED PHASE 6 & 7															None	Leave vacant	142M	Not Applicable	0	0	0	Not Applicable	0	0	None	None	None	0%	Completion certificate



PRIORITY FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KEY ID	Municipal Engineering Department: Electrical Services													
DEPARTMENT / VOTE	Electrical Services													
FUNCTION / DIVISION	Electrical													
SUB-FUNCTION / PROGRAMME	Main Appliances													
INDICATOR RESPONSIBILITY	Addition, Maintenance & Repair													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASUREMENT VERIFICATION
NUMBER OF TRANSFORMER PURCHASED AND INSTALLED IN RANCEFIELD EXT 3	NEW	1	R200 000	Not Applicable	0	0	Not Applicable	0	0	None	None	None	0%	Finalising tender

KEY ID	Municipal Engineering Department: Electrical Services													
DEPARTMENT / VOTE	Electrical Services													
FUNCTION / DIVISION	Electrical													
SUB-FUNCTION / PROGRAMME	Main Appliances													
INDICATOR RESPONSIBILITY	Addition, Maintenance & Repair													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASUREMENT VERIFICATION
NUMBER OF PUBLIC LIGHTS MAINTAINED	NEW	40	R20 000	20	20	0	5	5	0	None	None	50%	100%	

KEY ID	Municipal Engineering Department: Electrical Services													
DEPARTMENT / VOTE	Electrical Services													
FUNCTION / DIVISION	Electrical													
SUB-FUNCTION / PROGRAMME	Main Appliances													
INDICATOR RESPONSIBILITY	Addition, Maintenance & Repair													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASUREMENT VERIFICATION
Number of street lighting installed	None	2	R 30 000	Not Applicable	0	0	Not Applicable	0	0	None	None	None	0%	Finalising tender



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	DEPARTMENT / VOTE	Number of Radio and Newspaper Features Released	Number of Municipal Manager
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	Communications	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASELINE	5
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED			
		ANNUAL TARGET 2020-2021	90
		BUDGET 2020-2021	400 000
		MID-YEAR TARGET	45
		ACTUAL MID-YEAR	90
		VARIANCE MID-YEAR	-45
		3RD QUARTER TARGET	23
		ACTUAL 3RD QUARTER	70
		3RD QUARTER VARIANCE	34
		REASONS FOR VARIANCE 3RD QUARTER	1-1
		MEASURES TO IMPROVE PERFORMANCE	Develop content 3rd's
		PROGRESS % ANNUAL TARGET	100%
		REVISED TARGET	None
		MEANS OF VERIFICATION	Radio and Newspaper

KPI ID	DEPARTMENT / VOTE	Number of Diaries and Calendars Produced	Number of Municipal Manager
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	Communications	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASELINE	2000
NUMBER OF DIARIES AND CALENDARS PRODUCED			
		ANNUAL TARGET 2020-2021	3000
		BUDGET 2020-2021	400 000
		MID-YEAR TARGET	3000
		ACTUAL MID-YEAR	3000
		VARIANCE MID-YEAR	0
		3RD QUARTER TARGET	Not Applicable
		ACTUAL 3RD QUARTER	0
		3RD QUARTER VARIANCE	0
		REASONS FOR VARIANCE 3RD QUARTER	None
		MEASURES TO IMPROVE PERFORMANCE	None
		PROGRESS % ANNUAL TARGET	100%
		REVISED TARGET	None
		MEANS OF VERIFICATION	None

KPI ID	DEPARTMENT / VOTE	Number of Bulk SMS Update Facebook Page and Website Issued	Number of Municipal Manager
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	Communications	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASELINE	300
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED			
		ANNUAL TARGET 2020-2021	95
		BUDGET 2020-2021	4240 000
		MID-YEAR TARGET	48
		ACTUAL MID-YEAR	310
		VARIANCE MID-YEAR	4250
		3RD QUARTER TARGET	24
		ACTUAL 3RD QUARTER	245
		3RD QUARTER VARIANCE	122
		REASONS FOR VARIANCE 3RD QUARTER	Develop content checking activities
		MEASURES TO IMPROVE PERFORMANCE	None
		PROGRESS % ANNUAL TARGET	58.9%
		REVISED TARGET	None
		MEANS OF VERIFICATION	None



KPI ID	Number of Gender Forums Held													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	Municipal Manager's Office													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER FORUMS HELD	2	3	R50,000	2	1	1	1	0	-1	Gender forum does not allow gathering	None	0%	None	At the end of the year, the number of forums held will be 3.

KPI ID	Number of Senior Citizens Benefited										
DEPARTMENT / VOTE	Municipal Manager's 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUMS HELD	2	3	R50,000	1	1	0	1	0	-1	Senior citizens forum does not allow gathering	None	0%	None	At the end of the year, the number of forums held will be 3.

KPI ID	Number of Children Benefited										
DEPARTMENT / VOTE	Municipal Manager's Office										
FUNCTION / DIVISION	Social Programmes										
SUB-FUNCTION / PROGRAMME	Children										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	2	3	R50,000	2	0	-2	Not April 2020	0	-1	Children's forum does not allow gathering	None	0%	None	At the end of the year, the number of forums held will be 3.



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	100 000		1	0	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, photographs, programmes
KPI ID	Numb of Youth assistant conducted													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	SPECIAL PROGRAMME													
SUB-FUNCTION / PROGRAMME	Youth Day													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH ASSISTANT CONDUCTED	0	1	120 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, photographs, programmes
KPI ID	Number of Mayoral Bursary Recipients													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	Bursary													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BURSARY RECIPIENTS	0	12	R1.5M	Not Applicable	0	0	12	0	2	Budget control	None	0%	None	Attendance register
KPI ID	Number of mayoral budget speech conducted													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	Budget Speech													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R200 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, photographs, programmes



PRIORITY: FOCUS AREA: HUMAN RESOURCE MANAGEMENT														
KPIID	DEPARTMENT / VOTE	Number of Competency assessments, vetting and screening conducted												
	Corporate Services													
	Human Resource Management													
	N/A applicable													
General Manager - Corporate Services														
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	0	3	R200 000	3	3	0	Not Applicable	0	0	None	None	100%	None	Assessment reports
Number of Incubation's maintained														
KPIID	DEPARTMENT / VOTE	Corporate Services												
	Human Resource Management													
	N/A applicable													
General Manager - Corporate Services														
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	92	60	R150 000	0	0	0	0	0	0	None	None	100%	None	Spac approved Maint records
Protective clothing purchased														
KPIID	DEPARTMENT / VOTE	Corporate Services												
	Human Resource Management													
	N/A applicable													
General Manager - Corporate Services														
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
protective clothing	2	1	R1 200	0	0	0	200							Invoice Delivery
Medical services provided														
KPIID	DEPARTMENT / VOTE	Corporate Services												
	Human Resource Management													
	N/A applicable													
General Manager - Corporate Services														
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



FOCUS AREA: INFORMATION TECHNOLOGY

FOUNDER, INFORMATION TECHNOLOGY														
KPI ID	Number of customer helpdesk and complaint system													
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CUSTOMER HELPDESK AND COMPLAINT SYSTEM	NEW	1	R 20 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	System Report
Software Licensing														
KPI ID	Corporate Services													
DEPARTMENT / VOTE	Information Technology													
FUNCTION / DIVISION	Not Applicable													
SUB-FUNCTION / PROGRAMME	General Manager Corporate Services													
INDICATOR RESPONSIBILITY (OWNER)														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SOFTWARE LICENSING	NEW	157	R1,8M	157	157	0	Not Applicable	0	0	None	None	0%	None	System Report
Software Licensing														
KPI ID	Corporate Services													
DEPARTMENT / VOTE	Information Technology													
FUNCTION / DIVISION	Not Applicable													
SUB-FUNCTION / PROGRAMME	General Manager Corporate Services													
INDICATOR RESPONSIBILITY (OWNER)														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	NEW	50	R750 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	System Report



RP ID: 14
 DEPARTMENT / VOTE: 14
 FUNCTION / DIVISION: 14
 SUB-FUNCTION / PROGRAMME: 14

INDICATOR RESPONSIBILITY (OWNER):
 BASELINE: 2020-2021
 ANNUAL TARGET: 2020-2021

INDICATOR TITLE	BASELINE	ANNUAL TARGET	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPIING MACHINES PROVIDED	12	12	R220 000	0	0	0	3	3	0	None	None	75%	None	Call and Interview

PRIORITY FOCUS AREA: STRATEGIC MANAGEMENT

RP ID: 14
 DEPARTMENT / VOTE: 14
 FUNCTION / DIVISION: 14
 SUB-FUNCTION / PROGRAMME: 14
 INDICATOR RESPONSIBILITY (OWNER): 14

INDICATOR TITLE	BASELINE	ANNUAL TARGET	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R250 000	1	3	1	1	2	-1	None	None	100%	None	Call and Interview



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/D	Free services provided to qualifying households monthly													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Revenue													
SUB-FUNCTION / PROGRAMME	Revenue													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRES \$ ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	12	R4,2M	6	6	0	3	3	0	None	None	0%	None	Update: Incident register

PRIORITY: FOCUS AREA: ASSET MANAGEMENT

PROJECT 5: FUGRO ASSET IMPROVEMENT														
KPI/D	Unbuilt infrastructure assets													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Assets													
SUB-FUNCTION / PROGRAMME	Assets													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
UNBUILT IMPAIRED INFRASTRUCTURE ASSETS	0%	1	R1.5	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Cost of 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

NR ID	Number of jobs created through poverty alleviation													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	Local Economic Development													
SUB-FUNCTION / PROGRAMME	SMEs													
INDICATOR RESPONSIBILITY (OWNER)	C.M. Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED % ANNUAL TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	150	150	R1,4M	Not applicable	0	0	Not Applicable	0	0	None	None	Not Applicable	Not Applicable	Not Applicable

NR ID	Number of SMEs supported													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	Local Economic Development													
SUB-FUNCTION / PROGRAMME	SMEs													
INDICATOR RESPONSIBILITY (OWNER)	C.M. Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED % ANNUAL TARGET	MEANS OF VERIFICATION
NUMBER OF SME SUPPORTED	14	-	R42 420	2	1	1	1	0	0	None	None	0.2	None	Agreement between Comm. entity and the relevant local

PRIORITY FOCUS AREA: SPATIAL PLANNING

NR ID	Number of street lighting and traffic lights developed													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	Local Economic Development													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	C.M. Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED % ANNUAL TARGET	MEANS OF VERIFICATION
NUMBER OF STREET LIGHTING AND NUMBERING POLICIES DEVELOPED	-	-	R200 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0.2	Not Applicable	Not Applicable



KPI ID	Number of new valuations roll developed													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	Town Planning													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	GMT Economic Development Planning													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	R140 000	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Supplementary Valuation for 2021/22
PRIORITY FOCUS AREA: IDP-EDP														
KPI ID	Number of IDP Stakeholder Representation conducted													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	GMT Economic Development and Planning													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	2	R110 000	2	2	0	Not Applicable	0	1	0	None	50%	None	Attendance register



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

Municipal Manager's Office, Communications														
KPI ID	Number of Speeches produced													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAMME	Communications													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEECHES PRODUCED	36	45	40-45	34	28	12	12	7	-5	Less activities due to COVID	Varia	34%	None	Spot checks produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

PRIORITY FOCUS AREA: RISK MANAGEMENT														
KPI ID	DEPARTMENT / VOTE	NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTERS DEVELOPED												
		Municipal Manager's Office												
FUNCTION / DIVISION	Risk Management and Security Services													
SUB-FUNCTION / PROGRAMME	Risk Management and Security Services													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	CIFX	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Copy of Strategic and Operational Risk Register developed

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	DEPARTMENT / VOTE	Number of Risk Management and Security Services developed	Municipal Manager's Office											
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	Risk Management and Security Services	Risk Management and Security Services											
INDICATOR RESPONSIBILITY (OWNER)		Risk management metrics	Municipal Manager											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS %, ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	2	4	OPEx	2	2	0	1	1	2	None	None	75%	None	12 months Risk Register Records
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KPI ID	Number of risk management committees for all 96 wards													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Risk Management and Social Services													
SUB-FUNCTION / PROGRAMME	Risk Management and Social Services													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	-	4	0	2	1	-1	1	2	-3	Meeting and Risk Committee	Avoiding NMID to avoid the suspension	2%	4 target	Minister's register

SECURITY MANAGEMENT														
KPI ID	Number of security committees that have been established													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Risk Management and Social Services													
SUB-FUNCTION / PROGRAMME	Security Services and Security Committee													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY COMMITTEE MEETINGS COORDINATED	0	4	0	2	2	0	1	1	0	None	N/A	75%	None	Minister's Register
KPI ID	Number of Security Committees established in second half													
DEPARTMENT / VOTE	Municipal Manager's Office													
FUNCTION / DIVISION	Risk Management and Social Services													
SUB-FUNCTION / PROGRAMME	Security Services and Security Committee													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARENESS CAMPAIGNS COORDINATED	0	4	0	2	2	0	1	1	0	None	N/A	75%	None	Minister's Register



PRIORITY FOCUS AREA: SPECIAL PROGRAMMES

PRIORITY / FOCUS AREA / SERVICE PROGRAMMES														
KPI ID	Number of Total Ward committee meetings held													
DEPARTMENT / VOTE	Municipal Management 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	104	144	OPEx	72	10	62	36	01	35	COVID-19 regulation controlling	None	0%	None	Attendance Register
KPI ID	Number of school visited coordinated													
DEPARTMENT / VOTE	Municipal Management 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	10	15	OPEx	Not Applicable	0	0	13	04	09	National id card issues -10, and 10 regulator	None	20.75%	None	Attendance Register
KPI ID	Number of MPAC coordinated													
DEPARTMENT / VOTE	Municipal Management 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC COORDINATED	13	5	OPEx	2	2	0	2	3	-1	It was 02 meetings and 01 people	None	40.00%	None	Attendance Register



PRIORITY FOCUS AREA: INTERNAL AUDIT

KPIID	Number of Annual Audit Reports Issued														
DEPARTMENT / NOTE	Municipal Manager's 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	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS \$ ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION ON
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	-	-	0.00	Not Applicable	0	0	Not Applicable	0	0	None	None	None	0%	Not Applicable	Check if all Annual Audit Plan
KPIID	Number of Audit Committee Meetings Conducted														
DEPARTMENT / NOTE	Municipal Manager's 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	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS \$ ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION ON
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	3	4	0.00	2	-	-1	1	1	0	None	None	None	0%	Not Applicable	Check if all Annual Audit Plan
KPIID	Number of Annual Audit Reports Issued														
DEPARTMENT / NOTE	Municipal Manager's 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	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS \$ ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION ON
NUMBER OF INTERNAL AUDIT REPORTS PRODUCED	4	4	0.00	2	1	-1	1	1	0	None	None	None	0%	Not Applicable	Check if all Annual Audit Plan



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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRETARIAT

KPI ID	Number of Policies vetted and reviewed													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	35	20	OPEX	Not Applicable	0	0	Not Applicable	0	0	None	None	7%	None	Contract Resolution
KPI ID	Number of contracts developed													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CONTRACTS DEVELOPED	New	6	OPEX	1	1	0	4	2	0	None	None	53%	None	Review of contracts and minutes
KPI ID	Number of Ordinary Council Meetings held													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	OPEX	2	2	0	2	2	0	None	None	67%	None	Attendance register and Council Resolution



KPI ID	Virtues of Service: Integrity and Accountability													
DEPARTMENT / VOTE	City of Musina Services													
FUNCTION / DIVISION	Municipal Services													
SUB-FUNCTION / PROGRAMME	Municipal Services													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISID TARGET	MEASURES VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	3	2	CITY A	Not Applicable	0	3	1	1	0	Not applicable	None	100%	None	100% compliance
KPI ID	Number of Council Committee Meetings held													
DEPARTMENT / VOTE	City of Musina Services													
FUNCTION / DIVISION	Municipal Services													
SUB-FUNCTION / PROGRAMME	Municipal Services													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISID TARGET	MEASURES VERIFICATION
NUMBER OF COUNCIL COMMITTEES MEETINGS HELD	0	3	CITY A	2	0	12	1	2	0	Not applicable	None	57%	None	100% compliance
KPI ID	Priority Focus Area: Human Resource Management													
DEPARTMENT / VOTE	City of Musina Services													
FUNCTION / DIVISION	Municipal Services													
SUB-FUNCTION / PROGRAMME	Municipal Services													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISID TARGET	MEASURES VERIFICATION
NUMBER OF JOB DESCRIPTION EVALUATED	10	20	CITY A	3	0	10	Not Applicable	0	0	Not applicable	None	20%	None	100% compliance



KPI ID	Number of inspections conducted													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Human Resource Management													
SUB-FUNCTION / PROGRAMME	Recruitment													
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	None	4	0/1/2	2	2	0	1	1	0	None	None	70%	None	Inspection Report
KPI ID	Number of WSPs submitted to LGSETA													
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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of WSPs submitted to LGSETA	1	1	0/1/2	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Submission of WSPs
KPI ID	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	1	0/1/2	Not Applicable	0	0	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	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURED TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEx	Mid-Year Review	0	0	Nil Applied	0	0	Nil	Nil	74	Nil	Submit report to the Department of Labour

KPIID	Number of people from the community employed in the highest level of management													
DEPARTMENT / VOTE	Department of Labour													
FUNCTION / DIVISION	Administration													
SUB-FUNCTION / PROGRAMME														
INDICATOR RESPONSIBILITY (OWNER)	General Services Section													
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEANING SERVICES CONTRACTED	12	12	OPEx	6	6	0	2	2	0	None	None	75%	None	Contracting services to the community

KPIID	Number of people from the community employed in the highest level of management													
DEPARTMENT / VOTE	Department of Labour													
FUNCTION / DIVISION	Administration													
SUB-FUNCTION / PROGRAMME														
INDICATOR RESPONSIBILITY (OWNER)	General Services Section													
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REMOVED TARGET	MEANS OF VERIFICATION
NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	0	1	OPEx	Nil Applied	0	0	Nil Applied	0	0	None	None	0%	None	Copy of the employment equity plan



FOCUS AREA: INFORMATION TECHNOLOGY														
KPI ID	Maintenance and Up-dated Maintenance Activities													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAMME	New Applications													
General Manager Corporate Services														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	1-2	12	OPEX	8	8	0	3	3	0	None	None	75%	None	System Report
KPI ID	Internet And Email Services Connectivity supplied													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAMME	New Applications													
General Manager Corporate Services														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	1-2	12	OPEX	8	8	0	3	3	0	None	None	75%	None	Logsheet on the day 10-20-21
KPI ID	Number of Server room maintenance													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAMME	New Applications													
General Manager Corporate Services														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	1-2	12	OPEX	9	9	0	3	3	0	None	None	75%	None	Signed maintenance sheet
KPI ID	Telephone Management System Maintained													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAMME	New Applications													



Indicator Responsibility (Owner)

Council Manager Corporate Services													
Indicator Title	Baseline	Annual Target 2020-2021	Budget 2021	Mid-Year Target	Actual Mid-Year	Variance Mid-Year	3rd Quarter Target	Actual 3rd Quarter	3rd Quarter Variance	Reasons for Variance 3rd Quarter	Measures to Improve Performance	Progress % Annual Target	Revised Target
TELEPHONE MANAGEMENT SYSTEM MAINTAINED		12	12	0%	6	6	2	3	3	None	None	75%	60%
													5+2130 10,2025

Key ID	SLA and Contract Management												
Department / Vote	Corporate Services												
Function / Division	Information Technology												
Sub-Function / Programme	MIS Applications												
Indicator Responsibility (Owner)	Corporate Manager Corporate Services												
Indicator Title	Baseline	Annual Target 2020-2021	Budget 2021	Mid-Year Target	Actual Mid-Year	Variance Mid-Year	3rd Quarter Target	Actual 3rd Quarter	3rd Quarter Variance	Reasons for Variance 3rd Quarter	Measures to Improve Performance	Progress % Annual Target	Revised Target
SLA and Contract Management	1	1	0%	12	13	-1	NA (revised)	0	3	None	None	15%	NA
													NA (revised)

Key ID	Number of Standard Operating Procedures Developed												
Department / Vote	Corporate Services												
Function / Division	Information Technology												
Sub-Function / Programme	MIS Applications												
Indicator Responsibility (Owner)	Corporate Manager Corporate Services												
Indicator Title	Baseline	Annual Target 2020-2021	Budget 2021	Mid-Year Target	Actual Mid-Year	Variance Mid-Year	3rd Quarter Target	Actual 3rd Quarter	3rd Quarter Variance	Reasons for Variance 3rd Quarter	Measures to Improve Performance	Progress % Annual Target	Revised Target
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	0%	NA (revised)	1	+1	NA (revised)	0	3	None	None	100%	NA
													NA (revised)

PRIORITY/FOCUS AREA: STRATEGIC MANAGEMENT

Number of Information Management Applications Developed and Approved

Key ID	Corporate Services												
Department / Vote	Corporate Services												
Function / Division	Strategic Operations												
Sub-Function / Programme	Strategic Management and Information Development												
Indicator Responsibility (Owner)	GM: Corporate Services												
Indicator Title	Baseline	Annual Target 2020-2021	Budget 2021	Mid-Year Target	Actual Mid-Year	Variance Mid-Year	3rd Quarter Target	Actual 3rd Quarter	3rd Quarter Variance	Reasons for Variance	Measures to Improve Performance	Progress % Annual Target	Revised Target



NUMBER OF PERFORMANCE AGREEMENT (NSA) SECTION 64(4)(b) COMPLETED AND SIGNED.	4	5	CPEx	5	3	3	Not Applicable	0	C	None	None	50%	None	Significant improvement in performance	Agreement is
KPI ID	Number of organizational service delivery and budget implementation plan (SOBIP) developed														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development														
INDICATOR RESPONSIBILITY (OWNER)	GN: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) DEVELOPED	1	1	CPEx	Not Applicable	3	0	Not Applicable	0	0	None	None	0%	None	Copy of the signed and approved SOBIP	Copy of the signed and approved SOBIP
KPI ID	Number of organizational service delivery and budget implementation plan (SOBIP) reviewed														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development														
INDICATOR RESPONSIBILITY (OWNER)	GN: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) REVIEWED	1	1	CPEx	Not Applicable	3	0	1	1	0	None	None	100%	None	Copy of the signed and approved SOBIP	Copy of the signed and approved SOBIP
KPI ID	Number of annual performance report developed														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Strategic Operations														
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development														
INDICATOR RESPONSIBILITY (OWNER)	GN: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	CPEx	-	1	0	Not Applicable	3	0	None	None	100%	None	Copy of the signed and approved Annual Performance Report	Copy of the signed and approved Annual Performance Report



KPI ID	Number of annual report developed and published														
DEPARTMENT / VOTE	Cape West Services														
FUNCTION / DIVISION	Strategic Services														
SUB-FUNCTION / PROGRAMME	Strategic Management and Financial Administration														
INDICATOR RESPONSIBILITY (OWNER)	GM, Executive Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF ANNUAL REPORT DEVELOPED AND PUBLISHED	1	1	0	0	0	0	0	0	0	None	None	0%	None	None	0%
KPI ID	Number of council report developed and published														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Strategic Services														
SUB-FUNCTION / PROGRAMME	Strategic Management and Financial Administration														
INDICATOR RESPONSIBILITY (OWNER)	GM, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	0	0	0	0	0	0	0	None	None	0%	None	None	0%
KPI ID	Number of the year performance report published and approved														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Strategic Services														
SUB-FUNCTION / PROGRAMME	Strategic Management and Financial Administration														
INDICATOR RESPONSIBILITY (OWNER)	GM, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF MID-YEAR PERFORMANCE REPORT PUBLISHED AND ASSESSED	1	1	0	0	0	0	0	0	0	None	None	0%	None	None	0%



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	DEPARTMENT / VOTE	Number of monthly billings conducted													
		Finance													
	FUNCTION / DIVISION	Revenue													
	SUB-FUNCTION / PROGRAMME	Revenue													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	DIFF X	6	5	0	3	3	0	None		None	70%	None	Utility Report
KPI ID	DEPARTMENT / VOTE	Proceedings done within CP yearly													
		Finance													
	FUNCTION / DIVISION	Admin													
	SUB-FUNCTION / PROGRAMME	Assess													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	DIFF X	Var. Applicable	3	3	Not Applicable	3	0	None		None	0%	None	
KPI ID	DEPARTMENT / VOTE	Number of households with access to basic level of electricity													
		Finance													
	FUNCTION / DIVISION	Assess													
	SUB-FUNCTION / PROGRAMME	Assess													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	FOR 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	12	12	DIFF X	6	6	3	3	3	0	None		None	70%	None	Upstreaming register



KPID	DEPARTMENT / VOTE	Municipal Engineering Department													
	FUNCTION / DIVISION	Engineering													
	SUB-FUNCTION / PROGRAMME	Asphalt													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
	INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET 75%	REVISION TARGET	MEANS OF VERIFICATION
	NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	12	CPEX	0	0	0	3	3	0	None	None	75%	None	Upward trend

PRIORITY FOCUS AREA: BUDGET

KPID	DEPARTMENT / VOTE	Municipal Engineering Department													
	FUNCTION / DIVISION	Engineering													
	SUB-FUNCTION / PROGRAMME	Asphalt													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
	INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET 100%	REVISION TARGET	MEANS OF VERIFICATION
	SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	0	0	0	Not Applicable	0	0	None	None	100%	None	Council Meeting

KPID	DEPARTMENT / VOTE	Municipal Engineering Department													
	FUNCTION / DIVISION	Engineering													
	SUB-FUNCTION / PROGRAMME	Asphalt													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													
	INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MD-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET 75%	REVISION TARGET	MEANS OF 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	0%	0%	0	25%	25%	0	None	None	75%	None	Annual Report
KPID	DEPARTMENT / VOTE	Municipal Engineering Department													
	FUNCTION / DIVISION	Engineering													
	SUB-FUNCTION / PROGRAMME	Asphalt													
	INDICATOR RESPONSIBILITY (OWNER)	CFO													



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	OPEX	25%	25%	0	25%	25%	0	None	None	75%	None	Statistical 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	OPEX	6	6	0	3	3	0	None	None	75%	None	Statistical Report
KPI ID	Number of payroll runs and reconciliations													
DEPARTMENT / VOTE	Payroll													
FUNCTION / DIVISION	Payroll													
SUB-FUNCTION / PROGRAMME	Payroll													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	6	6	0	3	3	0	None	None	75%	None	Payroll
KPI ID	Number of bank reconciliations completed													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Expenditure													
SUB-FUNCTION / PROGRAMME	Expenditure													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEANSOF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPLETED	12	12	OPEX	6	6	0	3	3	0	None	None	75%	None	Bank Reconciliation



KPI ID	Number of Expenditure analysis report positive													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Expenditure													
SUB-FUNCTION / PROGRAMME	Expenditure													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OpEx	6	9	0	9	3	0	Not a	Not a	75%	Not a	Expenditure report
KPI ID	Number of VAT 201 returns completed and submitted													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Expenditure													
SUB-FUNCTION / PROGRAMME	Expenditure													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPLETED AND SUBMITTED	12	12	OpEx	9	9	0	9	9	0	Not a	Not a	75%	Not a	VAT 201
KPI ID	PRIORITY FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	SOMA CME Assets													
SUB-FUNCTION / PROGRAMME	SOMA CME Assets													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STOCK TANK CONDUCTED	4	4	OpEx	2	2	0	1	1	0	Not a	Not a	75%	Not a	Stock tanking report
KPI ID	Number of security audit conducted													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	SOMA CME Assets													
SUB-FUNCTION / PROGRAMME	SOMA CME Assets													
INDICATOR RESPONSIBILITY (OWNER)	CFO													



INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	OPEX	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Asset register

KPIID	Awarding of tenders within 60 days of the date of tender submissions of the awarded suppliers													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	SCM and Assets													
SUB-FUNCTION / PROGRAMME	SCM													
INDICATOR RESPONSIBILITY (OWNER)	CFO													

INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARDING OF TENDERS WITHIN 60 DAYS OF THE DATE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED	100%	100%	OPEX	200%	200%	0	100%	100%	0	None	None	75%	None	Tenders awarded

KPIID	PRIORITY / FOCUS AREA: FINANCIAL MANAGEMENT													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Financial management													
SUB-FUNCTION / PROGRAMME	Financial management													
INDICATOR RESPONSIBILITY (OWNER)	CFO													

INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	1	1	0	Not Applicable	0	0	None	None	100%	None	Compliance statement

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

INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	OPEX	6	8	0	5	5	0	None	None	75%	None	General Ledger Account



KPIID	710001448 By expressed by the rate indicated in 04R 796 of 24 April 2021														
DEPARTMENT / VOTE	710000														
FUNCTION / DIVISION	7100001448 By expressed by the rate indicated in 04R 796 of 24 April 2021														
SUB-FUNCTION / PROGRAMME	7100001448 By expressed by the rate indicated in 04R 796 of 24 April 2021														
INDICATOR RESPONSIBILITY (OWNER)	C110														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	MEANS OF VERIFICATION
Indicator is currently expressed by the rate indicated in 04R 796 of 24 April 2021	1	1	0,000	0,000	0	0	0,000	0,000	0	0	None	None	0,000	None	0,000



KPA 2: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

PRIORITY FOCUS AREA: IDP-EDP

KPI ID **Number of IDP/BUDGET approvals**

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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	0/FX	1	1	0	Not Applicable	0	0	None	None	75%	None	Control Report

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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	0/FX	5	6	0	2	2	0	None	None	100%	None	Attendance register

KPI ID **Number of COGHSIA 2019/2020 IDP credibility ratings**

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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COGHSIA 2019/2020 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	0/FX	1	1	0	Not Applicable	0	0	None	None	100%	None	MEC IDP Credibility Assessment report



KPI ID	Number of small IDP service providers													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	DP													
SUB-FUNCTION / PROGRAMME	SME enterprise													
INDICATOR RESPONSIBILITY (OWNER)	SMA Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS 8 ANNUAL % TARGET	REVISED TARGET	MEASUREMENT VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	0	N/A	0	0	0	0	0	None	None	0	None	100%

KPI ID	IDP public participation conducted													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	GAT Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS 8 ANNUAL % TARGET	REVISED TARGET	MEASUREMENT
6 DP PUBLIC PARTICIPATION CONDUCTED	0	2	0	N/A	0	0	0	0	0	None	None	0	None	0%

KPI ID	Number of final IDP council approved													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION / DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	GAT Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS 8 ANNUAL % TARGET	REVISED TARGET	NEARBY VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED			0	N/A	0	0	0	0	0	None	None	0	None	0%



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

NPI ID														
Number of beneficiaries 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														
NUMBER OF RESUSCITATION TOWN PARKS														
BASELINE														
New														
ANNUAL TARGET 2020-2021														
4														
BUDGET 2020-2021														
OPEX														
MID-YEAR TARGET														
2														
ACTUAL MID-YEAR														
1														
VARIANCE MID-YEAR														
-1														
3RD QUARTER TARGET														
1														
ACTUAL 3RD QUARTER														
1														
3RD QUARTER VARIANCE														
0														
REASONS FOR VARIANCE 3RD QUARTER														
None														
MEASURES TO IMPROVE PERFORMANCE CE														
None														
PROGRESS % ANNUAL TARGET														
50%														
REVISED TARGET														
None														
MEANS OF VERIFICATION														
Monthly scheduled audits, park closures and site visit reports														

NPI ID														
Number of Environmental and/or social campaigns conducted														
DEPARTMENT / VOTE														
Community Services														
FUNCTION / DIVISION														
Waste Management Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME														
Not Applicable														
INDICATOR RESPONSIBILITY [OWNER]														
GM: Technical Services														
INDICATOR TITLE														
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED														
BASELINE														
24														
ANNUAL TARGET 2020-2021														
18														
BUDGET 2020-2021														
OPEX														
MID-YEAR TARGET														
8														
ACTUAL MID-YEAR														
5														
VARIANCE MID-YEAR														
-3														
3RD QUARTER TARGET														
2														
ACTUAL 3RD QUARTER														
2														
3RD QUARTER VARIANCE														
-1														
REASONS FOR VARIANCE 3RD QUARTER														
Continued awareness campaigns with C2 partners were done to deal with C2 partners														
MEASURES TO IMPROVE PERFORMANCE CE														
N/A														
PROGRESS % ANNUAL TARGET														
55%														
REVISED TARGET														
None														
MEANS OF VERIFICATION														
Register of people contacted for awareness programmes														

NPI ID														
Number of Environmental Clean Up campaigns conducted														
DEPARTMENT / VOTE														
Community Services														
FUNCTION / DIVISION														
Waste Management Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME														
Not Applicable														
INDICATOR RESPONSIBILITY [OWNER]														
GM: Community Services														
INDICATOR TITLE														
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED														
BASELINE														
10														
ANNUAL TARGET 2020-2021														
6														
BUDGET 2020-2021														
OPEX														
MID-YEAR TARGET														
1														
ACTUAL MID-YEAR														
0														
VARIANCE MID-YEAR														
-1														
3RD QUARTER TARGET														
2														
ACTUAL 3RD QUARTER														
1														
3RD QUARTER VARIANCE														
-1														
REASONS FOR VARIANCE 3RD QUARTER														
None														
MEASURES TO IMPROVE PERFORMANCE CE														
None														
PROGRESS % ANNUAL TARGET														
55%														
REVISED TARGET														
None														
MEANS OF VERIFICATION														
Invitation letters Program														



KPI ID	Number of sports or physical activities conducted in community services													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic													
SUB-FUNCTION / PROGRAMME	on-site recreation													
INDICATOR RESPONSIBILITY (OWNER)	CMT Community Services													
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	CPEX	2	2	0	-	1	0	None	None	75%	None	School forms
KPI ID	Number of traffic fines issued													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Community Services													
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	8737	4500	CPEX	4200	2600	-1600	2100	2100	0	None	None	55%	None	Control document
KPI ID	Number of Transport Forums conducted													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Community Services													
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRANSPORT FORUMS COORDINATED	3	4	CPEX	2	2	0	1	-	0	None	None	75%	None	Minutes register
KPI ID	Number of road blocks conducted													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	CMT Community Services													
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	40	45	CPEX	24	21	-3	12	12	0	None	None	65%	None	Road block register

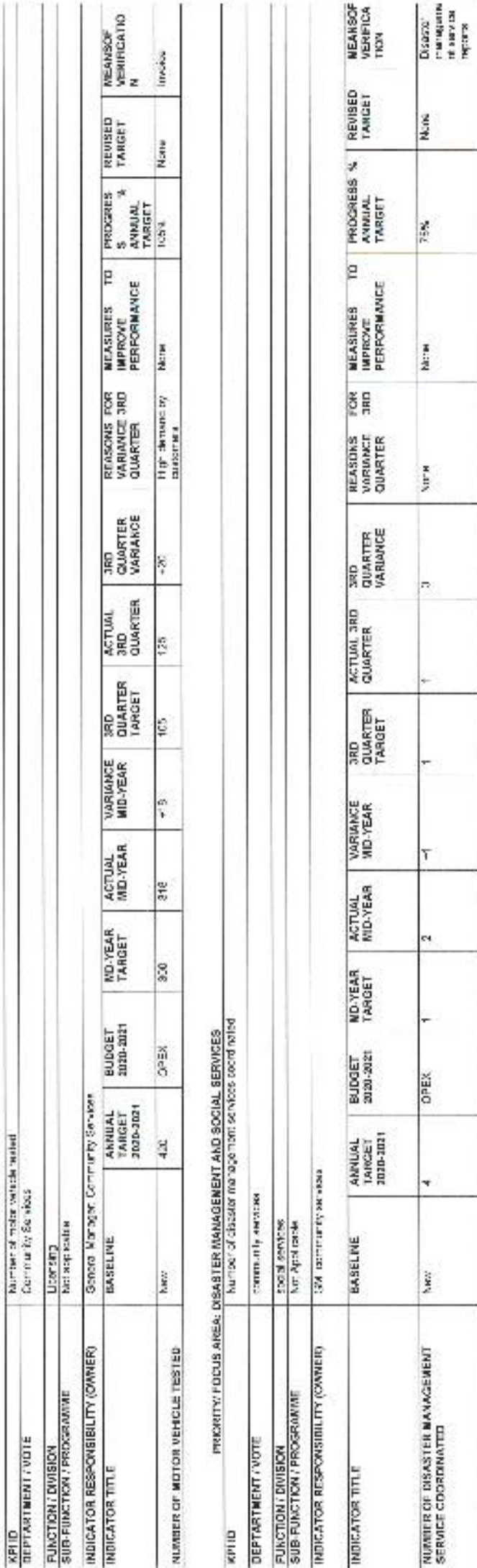


INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MD YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MD-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSED TARGET	MEASURED VERIFICATION
INDICATOR RESPONSIBILITY (OWNER)	GAM COMMUNITY SERVICE													
DEPARTMENT / WOTE	Ministry of Education and Culture													
FUNCTION / DIVISION	General Education													
SUB-FUNCTION / PROGRAMME	Basic Education													
NUMBER OF SPEED ENFORCEMENT COMPLETED	45	46	0FEX	48	24	-24	24	24	0	None	None	0%	None	Speed Record

PRIORITY FOCUS AREAS: LIFTING SINKS

KEY ID	DEPARTMENT / VOTE	NUMBER OF APPLICATIONS / NUMBER OF LEARNERS ASSIGNED
	Community Services	
FUNCTION / DIVISION	Learning Skills	
SUB-FUNCTION / PROGRAMME	NC SQA Level 6	
INDICATOR RESPONSIBILITY (OWNER)	General Manager Community Services	
INDICATOR TITLE	BASELINE	
	ANNUAL TARGET 2020-2021	BUDGET 2020-2021
	MID-YEAR TARGET	ACTUAL MID-YEAR
	VARIANCE MID-YEAR	3RD QUARTER TARGET
	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE
	REASON FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE
	PROGRESS % ANNUAL TARGET	REMOVED TARGET
NUMBER OF APPLICATIONS OF LEARNERS LICENSES ASSIGNED	NA/0	Class subject in learning process - 100% (2020-2021)

FIELD	Number of calibrated and/or meter installed													
DEPARTMENT / VOTE	California State Parks													
FUNCTION / DIVISION	LE 20100													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (COMMENT)	General Manager Contracting Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISID TARGET	MEASURE VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	1	2	CPEX	1	0	-	Mid Year	0	11	Var	None	75	None	100%



MUNICIPAL MANAGER

