



MUSINA LOCAL MUNICIPALITY

FOURTH 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 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 INITATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE

SERVICES

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

[illegible]

REF ID	NAME OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES														
DEPARTMENT / NOTE	TECHNICAL SERVICES														
FUNCTION / DIVISION	CITY OF MALABON - TECHNICAL SERVICES														
SUB-FUNCTION	MAINTENANCE														
PROGRAM	NA														
INDICATOR	GENERAL MAINTENANCE - TECHNICAL SERVICES														
RESPONSIBILITY (OWNER)															
INDICATOR TITLE															
BASIS LINE	ANNUAL TARGET 2020-2021	BUDGET 1 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS %	REVISED TARGET	MEANSOF VERIFICATION	
1	3	P. 30-30.3	1	1	0	None	1	1	0	None	None	100%	None	Standard of 2021 actuals	



KPI ID	4. Number of surfaced roads maintained (Current Performance)														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION / PROGRAMME	Surf Apron work														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Technical Services														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETRES OF SURFACED ROADS MAINTAINED (CLUSTERED POTHOLES)	0	1.8 km	R500 000	Not Applicable	0	0	None	1.6 km	0.2km	0	None	None	100%	None	Job cards
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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HAND HELD OR VEHICLES GPS, DCP KIT PROCURED	None	2	R25 000	Not Applicable	0	0	None	2	2	0	None	None	100%	None	IT/DCP Database

PRIORITY/ FOCUS AREA: PMU

KPI ID	Number of paved roads constructed (Manchefield Clinic Ext 8 & 10)														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	PMU														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED (MANCHEFIELD CLINIC EXT 8 & 10)	Layer work on existing roads	1.8 km	R7M	Not applicable	0	0	None	Not applicable	0	0	None	None	0%	None	Completion certificate



KPIID	KPI Number of access road to Musina field station site 1 P.M. 10001 30/10/2018 18:00:00 Online get completed														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	PMU														
SUB-FUNCTION	Municipal Technical Services														
INDICATOR RESPONSIBILITY (OWNER)	Asst Eng. Technical Services														
INDICATOR TITLE	BABELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURED TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometers of access road to Musina field station site 1	None	1	R2,2M	Site reconstruction East 100% Bus culvert	Site reconstruction East 100% Bus culvert	0	None	Site reconstruction East 100% Bus culvert	1	Repaired 100% water and bus culvert	Upgraded existing culvert to 100% water and bus culvert	100% improvement to the road	100%	20/12/2021	Financial Records Certificate
DEPARTMENT / VOTE	Municipal Technical Services														
FUNCTION / DIVISION	PMU														
SUB-FUNCTION / PROGRAMME	Municipal Technical Services														
INDICATOR RESPONSIBILITY (OWNER)	Asst Eng. Technical Services														
INDICATOR TITLE	BABELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURED TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of multi-purpose community centre indoor sports centre, disability and youth centre Ward 4	One multi-purpose community centre	1	R84	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Certificate
DEPARTMENT / VOTE	Municipal Technical Services														
FUNCTION / DIVISION	PMU														
SUB-FUNCTION / PROGRAMME	Municipal Technical Services														
INDICATOR RESPONSIBILITY (OWNER)	Asst Eng. Technical Services														
INDICATOR TITLE	BABELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURED TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of sports facilities constructed in Mankweng village	One sports facility	1	R44	Completed 100%	Completed 100%	0	None	Completed 100%	1	Completed 100%	None	None	100%	None	Certificate



KPI ID	Number of street-paved roads constructed														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	PAU														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TSHIVHONGWEN BRIDGE CONSTRUCTED	None	Excavation & spreading	R 1,5M	Site establishment & grading & filling & earth works	Site establishment & grading & filling & earth works	0	None	Excavation & grading & filling & earth works	Excavation & grading & filling & earth works	Rock fill, concrete slab	Delay of rock supply	Increased material	28%	2021/2022	Progress Report/ Completion Certificate
KPI ID	Number of paved roads constructed														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	PAU														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NBERENGI GRAVEYARD FENCING CONSTRUCTED	Full foundation beams	1	R 1M	Fencing clearing & planting & filling & landscaping	Partial clearing & planting & filling & landscaping	0	None	Partial clearing & earth works & filling & landscaping	Partial clearing & earth works & filling & landscaping	Excavation & clearing & filling & landscaping	None	95%	None	2021/2022	Progress Report/ Completion Certificate
KPI ID	Kilometers of paved roads constructed														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	PAU														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED PHASE 6 & 12	None	Layer works	R 1M	Site establishment & earth works & grading & filling	Site establishment & earth works & grading & filling	0	None	Site preparation & earth works & grading & filling	Site preparation & earth works & grading & filling	Partial clearing & filling & landscaping	Delay in clearing & earth works & landscaping	None	85%	2021/2022	Progress Report/ Completion Certificate



PRIORITY FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

RP ID	Number of Transformer Poles 2020-2021 (M20-K2) P. Number 135 EXT 3														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Electrical														
SUB-FUNCTION / PROGRAMME	Non-Financial														
INDICATOR RESPONSIBILITY	Adopting SA's Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	FOR 4TH QUARTER MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF TRANSFORMER PURCHASED AND INSTALLED IN MANCHEFIELD EXT 3	New	1	R200 000	Not Applicable	0	0	None	1	1	0	None	None	0%	None	None
RP ID	Number of Public Lights maintained														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Electrical														
SUB-FUNCTION / PROGRAMME	Non-Financial														
INDICATOR RESPONSIBILITY	Adopting SA's Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	FOR 4TH QUARTER MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURES TO IMPROVE PERFORMANCE
Number of Public Lights maintained	New	40	R20 000	5	5	0	None	5	15	0	None	None	0%	None	Job Done
RP ID	Number of Street Lights provided														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Electrical														
SUB-FUNCTION / PROGRAMME	Non-Financial														
INDICATOR RESPONSIBILITY	Adopting SA's Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	FOR 4TH QUARTER MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURES TO IMPROVE PERFORMANCE
Number of Street Lights provided	New	2	R 20 000	Not Applicable	0	0	None	2	2	0	None	None	0%	None	Job Done



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 for Week												
FUNCTION / DIVISION	Municipal Manager													
SUB-FUNCTION / PROGRAMME	Communications													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	151	96	110 000	45	37	-40	Too many activities due to ongoing campaigns	24	29	+4	None	100%	None	Radio and Newspaper coverage

KPI ID	Number of Diaries and Calendars produced													
DEPARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Communications													
SUB FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY [OWNER]	Municipal Manager													
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DIARIES AND CALENDARS PRODUCED	3,250	3000	R63 000	Not Applicable	0	0	None	Not Applicable	0	0	None	100%	None	Feedback

KPI ID	Number of Bookends updates Facebook page and Website created													
DEPARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Communications													
SUB FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY [OWNER]	Municipal Manager													



INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEANS OF VERIFICATION
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED		115	112 400 000	25	2 46	+222	COVID 19 lockdown activities	24	103	+ 79	COVID 19 lockdown	None	75%	None	SMS, Facebook and website

PRIORITY FOCUS AREA: SPECIAL PROGRAMMES

APR ID	Number of projects completed														
DEPARTMENT / VOTE	Municipal Revenue														
FUNCTION / DIVISION	Community Development														
SUB-FUNCTION / PROGRAMME	Community Support														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Revenue														
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEANS OF VERIFICATION
NUMBER ORBIBED CONDUCTED	3	4	122 000	1	0	-1	None	1	5	0	None	None	75%	None	Agenda, website, Facebook, Instagram

APR ID	Number of human rights day conducted														
DEPARTMENT / VOTE	Municipal Revenue														
FUNCTION / DIVISION	Community Development														
SUB-FUNCTION / PROGRAMME	Human Rights Day														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Revenue														
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	0	1	122 000	1	1	0	None	1	0	0	None	None	75%	None	Agenda, website, Facebook, Instagram



KPIID	Number of children aged 0-17 years who are malnourished														
DEPARTMENT / NOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Special Programmes														
SUB-FUNCTION / PROGRAMME	Child Nutrition														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF CHILDREN PROGRAMME CONDUCTED	2	3	R40 000	Nil applicable	0	-	Due to the fact that the programme was not implemented in the 3rd quarter	1	3	-	Due to the fact that the programme was not implemented in the 4th quarter	70%	0%	20/12/2021	Implement the programme in the 4th quarter

KPIID	Number of children aged 0-17 years who are malnourished														
DEPARTMENT / NOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Special Programmes														
SUB-FUNCTION / PROGRAMME	Child Nutrition														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF ANIMAL REGENERATION MOVEMENT FORUM CONDUCTED	2	2	R40 000	Nil applicable	0	-	Due to the fact that the programme was not implemented in the 3rd quarter	1	2	-	Due to the fact that the programme was not implemented in the 4th quarter	70%	0%	20/12/2021	Implement the programme in the 4th quarter

KPIID	Number of children aged 0-17 years who are malnourished														
DEPARTMENT / NOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Special Programmes														
SUB-FUNCTION / PROGRAMME	Child Nutrition														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REUSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF DISABILITY FORUM CONDUCTED	2	4	R40 000	1	1	0	None	1	1	0	None	None	100%	None	Implement the programme in the 4th quarter



KPI ID	DEPARTMENT / VOTE	Number of AIDS programmes conducted
FUNCTION / DIVISION	MA in charge: Management Clinic	
SUB-FUNCTION / PROGRAMME	Sexual Practitioner	
INDICATOR RESPONSIBILITY (OWNER)	HM AIDS	
INDICATOR TITLE	Baseline	Annual Target 2020-2021
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	0	3
	Budget 2020-2021	Not Applicable
	3RD QUARTER TARGET	0
	3RD QUARTER VARIANCE	1
	REASONS FOR VARIANCE 3RD QUARTER	Not Applicable
	4TH QUARTER TARGET	Not Applicable
	ACTUAL 4TH QUARTER	0
	4TH QUARTER VARIANCE	0
	REASONS FOR VARIANCE 4TH QUARTER	None
	MEASURES TO IMPROVE PERFORMANCE	None
	PROGRESS ANNUAL TARGET	100%
	REVISED TARGET	None
	MEANS OF VERIFICATION	Interviews, focus groups, observations, etc.
KPI ID	DEPARTMENT / VOTE	Number of World AIDS Day celebrated
FUNCTION / DIVISION	MA in charge: Management Clinic	
SUB-FUNCTION / PROGRAMME	Sexual Practitioner	
INDICATOR RESPONSIBILITY (OWNER)	MA in charge: Management Clinic	
INDICATOR TITLE	Baseline	Annual Target 2020-2021
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1
	Budget 2020-2021	Not Applicable
	3RD QUARTER TARGET	Not Applicable
	3RD QUARTER VARIANCE	0
	REASONS FOR VARIANCE 3RD QUARTER	None
	4TH QUARTER TARGET	Not Applicable
	ACTUAL 4TH QUARTER	0
	4TH QUARTER VARIANCE	0
	REASONS FOR VARIANCE 4TH QUARTER	None
	MEASURES TO IMPROVE PERFORMANCE	None
	PROGRESS ANNUAL TARGET	100%
	REVISED TARGET	None
	MEANS OF VERIFICATION	Interviews, focus groups, observations, etc.
KPI ID	DEPARTMENT / VOTE	Number of Youth Assistants conducted
FUNCTION / DIVISION	MA in charge: Management Clinic	
SUB-FUNCTION / PROGRAMME	Youth Day	
INDICATOR RESPONSIBILITY (OWNER)	MA in charge: Management Clinic	
INDICATOR TITLE	Baseline	Annual Target 2020-2021
NUMBER OF YOUTH ASSISTANT CONDUCTED	0	0
	Budget 2020-2021	Not Applicable
	3RD QUARTER TARGET	Not Applicable
	3RD QUARTER VARIANCE	0
	REASONS FOR VARIANCE 3RD QUARTER	None
	4TH QUARTER TARGET	1
	ACTUAL 4TH QUARTER	0
	4TH QUARTER VARIANCE	0
	REASONS FOR VARIANCE 4TH QUARTER	None
	MEASURES TO IMPROVE PERFORMANCE	None
	PROGRESS ANNUAL TARGET	100%
	REVISED TARGET	2,021/2022
	MEANS OF VERIFICATION	Interviews, focus groups, observations, etc.



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	DEPARTMENT / VOTE	FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BUDGET 2020-2021	ANNUAL TARGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE CE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE CE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE CE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
					NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	0	2	Not Applicable	0	0	None	2	0	-2	Not Submitted for Review	None	10%	2021/01/22	By-Laws Developed and Reviewed
KPIID	DEPARTMENT / VOTE	FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BUDGET 2020-2021	ANNUAL TARGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE CE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE CE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE CE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
					NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	0	2	Not Applicable	0	0	None	2	0	-2	Not Submitted for Review	None	10%	2021/01/22	By-Laws Developed and Reviewed
KPIID	DEPARTMENT / VOTE	FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BUDGET 2020-2021	ANNUAL TARGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE CE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE CE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE CE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
					NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	0	2	Not Applicable	0	0	None	2	0	-2	Not Submitted for Review	None	10%	2021/01/22	By-Laws Developed and Reviewed
KPIID	DEPARTMENT / VOTE	FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BUDGET 2020-2021	ANNUAL TARGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE CE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE CE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE CE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
					NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	0	2	Not Applicable	0	0	None	2	0	-2	Not Submitted for Review	None	10%	2021/01/22	By-Laws Developed and Reviewed



PRIORITY FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KEPID	Municipal Council for Human Resource Management														
DEPARTMENT / VOTE	Municipal Council for Human Resource Management														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Human Resource Management														
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	3RD QUARTER ACTUAL	3RD QUARTER L 3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	4TH QUARTER L 4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASURES TO IMPROVE PERFORMANCE	
NUMBER OF FIRE EQUIPMENTS MAINTAINED	0	0	R20 000	0	0	0	None	0	0	0	None	100%	None	Measures to improve performance	
KEPID	Municipal Council for Human Resource Management														
DEPARTMENT / VOTE	Municipal Council for Human Resource Management														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Human Resource Management														
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	3RD QUARTER ACTUAL	3RD QUARTER L 3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	4TH QUARTER L 4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASURES TO IMPROVE PERFORMANCE	
NUMBER OF FIRE EQUIPMENTS MAINTAINED	0	0	R10 000	0	0	0	None	0	0	0	None	100%	None	Measures to improve performance	
KEPID	Municipal Council for Human Resource Management														
DEPARTMENT / VOTE	Municipal Council for Human Resource Management														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Human Resource Management														
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	3RD QUARTER ACTUAL	3RD QUARTER L 3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	4TH QUARTER L 4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASURES TO IMPROVE PERFORMANCE	
NUMBER OF FIRE EQUIPMENTS MAINTAINED	0	0	R10 000	0	0	0	None	0	0	0	None	100%	None	Measures to improve performance	
KEPID	Municipal Council for Human Resource Management														
DEPARTMENT / VOTE	Municipal Council for Human Resource Management														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Human Resource Management														
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	3RD QUARTER ACTUAL	3RD QUARTER L 3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	4TH QUARTER L 4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEASURES TO IMPROVE PERFORMANCE	
NUMBER OF FIRE EQUIPMENTS MAINTAINED	0	0	R10 000	0	0	0	None	0	0	0	None	100%	None	Measures to improve performance	



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MEDICAL SURVEILLANCE CONDUCTED	None	-	R2M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Medical Reports
KPIID	Number of Unemployed Employees as per Workshop was held prior														
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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	37	65	R400 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Approved WSP Annual Report
KPIID	Number of Study bursaries 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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER STUDY BURSARIES PROVIDED	17	15	R400 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Approved WSP Annual Report
KPIID	Number of Learnership opportunities 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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERSHIP PROGRAMME PROVIDED	None	34	R600 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Approved WSP Annual Report



FOCUS AREA: INFORMATION TECHNOLOGY

KPIID	M-Index of Customer Helpdesk and Complaint System														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Information Technology														
SUB-FUNCTION / PROGRAMME	M-Index of Customer Helpdesk and Complaint System														
INDICATOR RESPONSIBILITY (OWNER)	Geographical Manager Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF CUSTOMER HELPDESK AND COMPLAINT SYSTEM	None	1	R120 000	Var. Applied	0	0	None	0	0	0	0	1 and 2nd 3rd 4th 5th 6th 7th 8th 9th 10th 11th 12th 13th 14th 15th 16th 17th 18th 19th 20th 21st 22nd 23rd 24th 25th 26th 27th 28th 29th 30th 31st 32nd 33rd 34th 35th 36th 37th 38th 39th 40th 41st 42nd 43rd 44th 45th 46th 47th 48th 49th 50th 51st 52nd 53rd 54th 55th 56th 57th 58th 59th 60th 61st 62nd 63rd 64th 65th 66th 67th 68th 69th 70th 71st 72nd 73rd 74th 75th 76th 77th 78th 79th 80th 81st 82nd 83rd 84th 85th 86th 87th 88th 89th 90th 91st 92nd 93rd 94th 95th 96th 97th 98th 99th 100th 101st 102nd 103rd 104th 105th 106th 107th 108th 109th 110th 111st 112nd 113th 114th 115th 116th 117th 118th 119th 120th 121st 122nd 123rd 124th 125th 126th 127th 128th 129th 130th 131st 132nd 133rd 134th 135th 136th 137th 138th 139th 140th 141st 142nd 143rd 144th 145th 146th 147th 148th 149th 150th 151st 152nd 153rd 154th 155th 156th 157th 158th 159th 160th 161st 162nd 163rd 164th 165th 166th 167th 168th 169th 170th 171st 172nd 173rd 174th 175th 176th 177th 178th 179th 180th 181st 182nd 183rd 184th 185th 186th 187th 188th 189th 190th 191st 192nd 193rd 194th 195th 196th 197th 198th 199th 200th 201st 202nd 203rd 204th 205th 206th 207th 208th 209th 210th 211st 212nd 213th 214th 215th 216th 217th 218th 219th 220th 221st 222nd 223rd 224th 225th 226th 227th 228th 229th 230th 231st 232nd 233rd 234th 235th 236th 237th 238th 239th 240th 241st 242nd 243rd 244th 245th 246th 247th 248th 249th 250th 251st 252nd 253rd 254th 255th 256th 257th 258th 259th 260th 261st 262nd 263rd 264th 265th 266th 267th 268th 269th 270th 271st 272nd 273rd 274th 275th 276th 277th 278th 279th 280th 281st 282nd 283rd 284th 285th 286th 287th 288th 289th 290th 291st 292nd 293rd 294th 295th 296th 297th 298th 299th 300th 301st 302nd 303rd 304th 305th 306th 307th 308th 309th 310th 311st 312nd 313th 314th 315th 316th 317th 318th 319th 320th 321st 322nd 323rd 324th 325th 326th 327th 328th 329th 330th 331st 332nd 333rd 334th 335th 336th 337th 338th 339th 340th 341st 342nd 343rd 344th 345th 346th 347th 348th 349th 350th 351st 352nd 353rd 354th 355th 356th 357th 358th 359th 360th 361st 362nd 363rd 364th 365th 366th 367th 368th 369th 370th 371st 372nd 373rd 374th 375th 376th 377th 378th 379th 380th 381st 382nd 383rd 384th 385th 386th 387th 388th 389th 390th 391st 392nd 393rd 394th 395th 396th 397th 398th 399th 400th 401st 402nd 403rd 404th 405th 406th 407th 408th 409th 410th 411st 412nd 413th 414th 415th 416th 417th 418th 419th 420th 421st 422nd 423rd 424th 425th 426th 427th 428th 429th 430th 431st 432nd 433rd 434th 435th 436th 437th 438th 439th 440th 441st 442nd 443rd 444th 445th 446th 447th 448th 449th 450th 451st 452nd 453rd 454th 455th 456th 457th 458th 459th 460th 461st 462nd 463rd 464th 465th 466th 467th 468th 469th 470th 471st 472nd 473rd 474th 475th 476th 477th 478th 479th 480th 481st 482nd 483rd 484th 485th 486th 487th 488th 489th 490th 491st 492nd 493rd 494th 495th 496th 497th 498th 499th 500th 501st 502nd 503rd 504th 505th 506th 507th 508th 509th 510th 511st 512nd 513th 514th 515th 516th 517th 518th 519th 520th 521st 522nd 523rd 524th 525th 526th 527th 528th 529th 530th 531st 532nd 533rd 534th 535th 536th 537th 538th 539th 540th 541st 542nd 543rd 544th 545th 546th 547th 548th 549th 550th 551st 552nd 553rd 554th 555th 556th 557th 558th 559th 560th 561st 562nd 563rd 564th 565th 566th 567th 568th 569th 570th 571st 572nd 573rd 574th 575th 576th 577th 578th 579th 580th 581st 582nd 583rd 584th 585th 586th 587th 588th 589th 590th 591st 592nd 593rd 594th 595th 596th 597th 598th 599th 600th 601st 602nd 603rd 604th 605th 606th 607th 608th 609th 610th 611st 612nd 613th 614th 615th 616th 617th 618th 619th 620th 621st 622nd 623rd 624th 625th 626th 627th 628th 629th 630th 631st 632nd 633rd 634th 635th 636th 637th 638th 639th 640th 641st 642nd 643rd 644th 645th 646th 647th 648th 649th 650th 651st 652nd 653rd 654th 655th 656th 657th 658th 659th 660th 661st 662nd 663rd 664th 665th 666th 667th 668th 669th 670th 671st 672nd 673rd 674th 675th 676th 677th 678th 679th 680th 681st 682nd 683rd 684th 685th 686th 687th 688th 689th 690th 691st 692nd 693rd 694th 695th 696th 697th 698th 699th 700th 701st 702nd 703rd 704th 705th 706th 707th 708th 709th 710th 711st 712nd 713th 714th 715th 716th 717th 718th 719th 720th 721st 722nd 723rd 724th 725th 726th 727th 728th 729th 730th 731st 732nd 733rd 734th 735th 736th 737th 738th 739th 740th 741st 742nd 743rd 744th 745th 746th 747th 748th 749th 750th 751st 752nd 753rd 754th 755th 756th 757th 758th 759th 760th 761st 762nd 763rd 764th 765th 766th 767th 768th 769th 770th 771st 772nd 773rd 774th 775th 776th 777th 778th 779th 780th 781st 782nd 783rd 784th 785th 786th 787th 788th 789th 790th 791st 792nd 793rd 794th 795th 796th 797th 798th 799th 800th 801st 802nd 803rd 804th 805th 806th 807th 808th 809th 810th 811st 812nd 813th 814th 815th 816th 817th 818th 819th 820th 821st 822nd 823rd 824th 825th 826th 827th 828th 829th 830th 831st 832nd 833rd 834th 835th 836th 837th 838th 839th 840th 841st 842nd 843rd 844th 845th 846th 847th 848th 849th 850th 851st 852nd 853rd 854th 855th 856th 857th 858th 859th 860th 861st 862nd 863rd 864th 865th 866th 867th 868th 869th 870th 871st 872nd 873rd 874th 875th 876th 877th 878th 879th 880th 881st 882nd 883rd 884th 885th 886th 887th 888th 889th 890th 891st 892nd 893rd 894th 895th 896th 897th 898th 899th 900th 901st 902nd 903rd 904th 905th 906th 907th 908th 909th 910th 911st 912nd 913th 914th 915th 916th 917th 918th 919th 920th 921st 922nd 923rd 924th 925th 926th 927th 928th 929th 930th 931st 932nd 933rd 934th 935th 936th 937th 938th 939th 940th 941st 942nd 943rd 944th 945th 946th 947th 948th 949th 950th 951st 952nd 953rd 954th 955th 956th 957th 958th 959th 960th 961st 962nd 963rd 964th 965th 966th 967th 968th 969th 970th 971st 972nd 973rd 974th 975th 976th 977th 978th 979th 980th 981st 982nd 983rd 984th 985th 986th 987th 988th 989th 990th 991st 992nd 993rd 994th 995th 996th 997th 998th 999th 1000th 1001st 1002nd 1003rd 1004th 1005th 1006th 1007th 1008th 1009th 1010th 1011st 1012nd 1013th 1014th 1015th 1016th 1017th 1018th 1019th 1020th 1021st 1022nd 1023rd 1024th 1025th 1026th 1027th 1028th 1029th 1030th 1031st 1032nd 1033rd 1034th 1035th 1036th 1037th 1038th 1039th 1040th 1041st 1042nd 1043rd 1044th 1045th 1046th 1047th 1048th 1049th 1050th 1051st 1052nd 1053rd 1054th 1055th 1056th 1057th 1058th 1059th 1060th 1061st 1062nd 1063rd 1064th 1065th 1066th 1067th 1068th 1069th 1070th 1071st 1072nd 1073rd 1074th 1075th 1076th 1077th 1078th 1079th 1080th 1081st 1082nd 1083rd 1084th 1085th 1086th 1087th 1088th 1089th 1090th 1091st 1092nd 1093rd 1094th 1095th 1096th 1097th 1098th 1099th 1100th 1101st 1102nd 1103rd 1104th 1105th 1106th 1107th 1108th 1109th 1110th 1111st 1112nd 1113th 1114th 1115th 1116th 1117th 1118th 1119th 1120th 1121st 1122nd 1123rd 1124th 1125th 1126th 1127th 1128th 1129th 1130th 1131st 1132nd 1133rd 1134th 1135th 1136th 1137th 1138th 1139th 1140th 1141st 1142nd 1143rd 1144th 1145th 1146th 1147th 1148th 1149th 1150th 1151st 1152nd 1153rd 1154th 1155th 1156th 1157th 1158th 1159th 1160th 1161st 1162nd 1163rd 1164th 1165th 1166th 1167th 1168th 1169th 1170th 1171st 1172nd 1173rd 1174th 1175th 1176th 1177th 1178th 1179th 1180th 1181st 1182nd 1183rd 1184th 1185th 1186th 1187th 1188th 1189th 1190th 1191st 1192nd 1193rd 1194th 1195th 1196th 1197th 1198th 1199th 1200th 1201st 1202nd 1203rd 1204th 1205th 1206th 1207th 1208th 1209th 1210th 1211st 1212nd 1213th 1214th 1215th 1216th 1217th 1218th 1219th 1220th 1221st 1222nd 1223rd 1224th 1225th 1226th 1227th 1228th 1229th 1230th 1231st 1232nd 1233rd 1234th 1235th 1236th 1237th 1238th 1239th 1240th 1241st 1242nd 1243rd 1244th 1245th 1246th 1247th 1248th 1249th 1250th 1251st 1252nd 1253rd 1254th 1255th 1256th 1257th 1258th 1259th 1260th 1261st 1262nd 1263rd 1264th 1265th 1266th 1267th 1268th 1269th 1270th 1271st 1272nd 1273rd 1274th 1275th 1276th 1277th 1278th 1279th 1280th 1281st 1282nd 1283rd 1284th 1285th 1286th 1287th 1288th 1289th 1290th 1291st 1292nd 1293rd 1294th 1295th 1296th 1297th 1298th 1299th 1300th 1301st 1302nd 1303rd 1304th 1305th 1306th 1307th 1308th 1309th 1310th 1311st 1312nd 1313th 1314th 1315th 1316th 1317th 1318th 1319th 1320th 1321st 1322nd 1323rd 1324th 1325th 1326th 1327th 1328th 1329th 1330th 1331st 1332nd 1333rd 1334th 1335th 1336th 1337th 1338th 1339th 1340th 1341st 1342nd 1343rd 1344th 1345th 1346th 1347th 1348th 1349th 1350th 1351st 1352nd 1353rd 1354th 1355th 1356th 1357th 1358th 1359th 1360th 1361st 1362nd 1363rd 1364th 1365th 1366th 1367th 1368th 1369th 1370th 1371st 1372nd 1373rd 1374th 1375th 1376th 1377th 1378th 1379th 1380th 1381st 1382nd 1383rd 1384th 1385th 1386th 1387th 1388th 1389th 1390th 1391st 1392nd 1393rd 1394th 1395th 1396th 1397th 1398th 1399th 1400th 1401st 1402nd 1403rd 1404th 1405th 1406th 1407th 1408th 1409th 1410th 1411st 1412nd 1413th 1414th 1415th 1416th 1417th 1418th 1419th 1420th 1421st 1422nd 1423rd 1424th 1425th 1426th 1427th 1428th 1429th 1430th 1431st 1432nd 1433rd 1434th 1435th 1436th 1437th 1438th 1439th 1440th 1441st 1442nd 1443rd 1444th 1445th 1446th 1447th 1448th 1449th 1450th 1451st 1452nd 1453rd 1454th 1455th 1456th 1457th 1458th 1459th 1460th 1461st 1462nd 1463rd 1464th 1465th 1466th 1467th 1468th 1469th 1470th 1471st 1472nd 1473rd 1474th 1475th 1476th 1477th 1478th 1479th 1480th 1481st 1482nd 1483rd 1484th 1485th 1486th 1487th 1488th 1489th 1490th 1491st 1492nd 1493rd 1494th 1495th 1496th 1497th 1498th 1499th 1500th 1501st 1502nd 1503rd 1504th 1505th 1506th 1507th 1508th 1509th 1510th 1511st 1512nd 1513th 1514th 1515th 1516th 1517th 1518th 1519th 1520th 1521st 1522nd 1523rd 1524th 1525th 1526th 1527th 1528th 1529th 1530th 1531st 1532nd 1533rd 1534th 1535th 1536th 1537th 1538th 1539th 1540th 1541st 1542nd 1543rd 1544th 1545th 1546th 1547th 1548th 1549th 1550th 1551st 1552nd 1553rd 1554th 1555th 1556th 1557th 1558th 1559th 1560th 1561st 1562nd 1563rd 1564th 1565th 1566th 1567th 1568th 1569th 1570th 1571st 1572nd 1573rd 1574th 1575th 1576th 1577th 1578th 1579th 1580th 1581st 1582nd 1583rd 1584th 1585th 1586th 1587th 1588th 1589th 1590th 1591st 1592nd 1593rd 1594th 1595th 1596th 1597th 1598th 1599th 1600th 1601st 1602nd 1603rd 1604th 1605th 1606th 1607th 1608th 1609th 1610th 1611st 1612nd 1613th 1614th 1615th 1616th 1617th 1618th 1619th 1620th 1621st 1622nd 1623rd 1624th 1625th 1626th 1627th 1628th 1629th 1630th 1631st 1632nd 1633rd 1634th 1635th 1636th 1637th 1638th 1639th 1640th 1641st 1642nd 1643rd 1644th 1645th 1646th 1647th 1648th 1649th 1650th 1651st 1652nd 1653rd 1654th 1655th 1656th 1657th 1658th 1659th 1660th 1661st 1662nd 1663rd 1664th 1665th 1666th 1667th 1668th 1669th 1670th 1671st 1672nd 1673rd 1674th 1675th 1676th 1677th 1678th 1679th 1680th 1681st 1682nd 1683rd 1684th 1685th 1686th 1687th 1688th 1689th 1690th 1691st 1692nd 1693rd 1694th 1695th 1696th 1697th 1698th 1699th 1700th 1701st 1702nd 1703rd 1704th 1705th 1706th 1707th 1708th 1709th 1710th 1711st 1712nd 1713th 1714th 1715th 1716th 1717th 1718th 1719th 1720th 1721st 1722nd 1723rd 1724th 1725th 1726th 1727th 1728th 1729th 1730th 1731st 1732nd 1733rd 1734th 1735th 1736th 1737th 1738th 1739th 1740th 1741st 1742nd 1743rd 1744th 1745th 1746th 1747th 1748th 1749th 1750th 1751st 1752nd 1753rd 1754th 1755th 1756th 1757th 1758th 1759th 1760th 1761st 1762nd 1763rd 1764th 1765th 1766th 1767th 1768th 1769th 1770th 1771st 1772nd 1773rd 1774th 1775th 1776th 1777th 1778th 1779th 1780th 1781st 1782nd 1783rd 1784th 1785th 1786th 1787th 1788th 1789th 1790th 1791st 1792nd 1793rd 1794th 1795th 1796th 1797th 1798th 1799th 1800th 1801st 1802nd 1803rd 1804th 1805th 1806th 1807th 1808th 1809th 1810th 1811st 1812nd 1813th 1814th 1815th 1816th 1817th 1818th 1819th 1820th 1821st 1822nd 1823rd 1824th 1825th 1826th 1827th 1828th 1829th 1830th 1831st 1832nd 1833rd 1834th 1835th 1836th 1837th 1838th 1839th 1840th 1841st 1842nd 1843rd 1844th 1845th 1846th 1847th 1848th 1849th 1850th 1851st 1852nd 1853rd 1854th 1855th 1856th 1857th 1858th 1859th 1860th 1861st 1862nd 1863rd 1864th 1865th 1866			



KPI ID	Number of Management of Photocopying Machines provided										
DEPARTMENT / VOTE	Co-operative Services										
FUNCTION / DIVISION	Administration										
SUB-FUNCTION / PROGRAMME	New Applications										
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Corporate Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER
NUMBER MANAGEMENT OF PHOTOCOPIING MACHINES PROVIDED	12	12	R200 000	3	3	0	None	3	3	0	None
											MEASURES TO IMPROVE PERFORMANCE
											None
											PROGRESS % ANNUAL TARGET
											100%
											REVIS D TARGET
											0
											MEANS OF VERIFICATION
											Records Management
PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT											
KPI ID	Number of existing and new projects funded										
DEPARTMENT / VOTE	Co-operative Services										
FUNCTION / DIVISION	Business Development										
SUB-FUNCTION / PROGRAMME	Strategic Management and Investment Development										
INDICATOR RESPONSIBILITY (OWNER)	CMA Co-operative Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R200 000	1	2	+1	Both strategic planning and investment	Not applicable	0	0	None
											MEASURES TO IMPROVE PERFORMANCE
											None
											PROGRESS % ANNUAL TARGET
											100%
											REVIS D TARGET
											None
											MEANS OF VERIFICATION
											Attendance register



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

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of jobs created through poverty alleviation												
DEPARTMENT / NOTE	Economic Development and Planning												
FUNCTION / DIVISION	Local economic development												
SUB-FUNCTION / PROGRAMME	SMMEs												
INDICATOR RESPONSIBILITY (OWNER)	C&I Entrepreneurial Development Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	190	190	180	190	0	None	Not Applicable	0	None	None	100%	None	Included contracts

KPI ID	Number of SWME developed														
DEPARTMENT / NOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local Economic Development														
SUB FUNCTION / PROGRAMME	SWME														
INDICATOR RESPONSIBILITY (OWNERS)	GNC Department Development and Planning														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	NEARBY VERIFICATION
NUMBER OF SWME DEVELOPED	14	1	R42 40C	1	1	0	None	Not applicable	C	None	None	None	70%	None	Approved Allocation Cases, Monitor

PRIORITY FOCUS AREA: SPATIAL PLANNING

KPI ID	DEPARTMENT / VOYE	NUMBER OF ACTIVITIES AND MEASURING INDICATORS DEVELOPED													
		Indicator Development and Planning													
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	Team Planning Year Ahead task													
INDICATOR RESPONSIBILITY (OWNER)		3M Economic Development and Planning													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE CE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ADJUSTMENT	REASON FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF STREET NAMING AND NUMBERING PROJECTS DEVELOPED	1	R200 000	NA	2020-2021	0	NA	1	1	0	NA	NAME	ITOM	NAME	2020-2021
--	---	----------	----	-----------	---	----	---	---	---	----	------	------	------	-----------

NR ID	Name of new construction development														
DEPARTMENT / VOTE	Executive Development and Planning														
FUNCTION / DIVISION	Town Planning														
SUB-FUNCTION / PROGRAMME	NA (Appendix 2)														
INDICATOR RESPONSIBILITY (OWNER)	GMA Executive Development and Planning														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 1 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES VERIFICATION
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	R450 000	NA (Appendix 2)	NA (Appendix 2)	0	1	1	0	NA	NA	NA	100%	NA	Supervision of valuation 2021-22

PRIORITY / FOCUS AREA: HOPE-EP															
NR ID	Name of HOPE Stakeholder Function/Programme														
DEPARTMENT / VOTE	Executive Development and Planning														
FUNCTION / DIVISION	HOPE														
SUB-FUNCTION / PROGRAMME	HOPE-EP														
INDICATOR RESPONSIBILITY (OWNER)	GMA Executive Development and Planning														
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES VERIFICATION
NUMBER OF STEERING COMMITTEE MEETINGS CONDUCTED	1	1	R 10 000	1	1	0	1	1	1	0	NA	NA	100%	NA	Microplan 2021-22



1. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIF 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, while the municipal manager has access to each lower layer detail of the SDBIF. It is intended only for the senior manager to ensure who will be doing just detail to help middle level and junior manager manage separately to various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIF 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	DEPARTMENT / VOTE	Quantities of roads marked	Technical Services	General Manager	Technical Services	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	Actual 4th Quarter	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
		1 km	1 km	1 km	1 km	1 km	1 km	1 km	1 km	0	None	Not Applicable	0	0	None	None	100%	None	Final Documents

KPI ID	DEPARTMENT / VOTE	Number of Road Traffic Signs maintained	Technical Services	General Manager	Technical Services	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	Actual 4th Quarter	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
		15	15	15	15	15	15	15	15	0	None	Not Applicable	0	0	None	None	100%	None	Final Documents

KPI ID	DEPARTMENT / VOTE	kilometres of Storm water channel cleaned	Technical Services	General Manager	Technical Services	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	Actual 4th Quarter	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
		1 km	1 km	1 km	1 km	1 km	1 km	1 km	1 km	0	None	Not Applicable	0	0	None	None	100%	None	Job Cards



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

KPIID	Number of speeches produced														
DEPARTMENT / NOTE	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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISOR TARGET	MEASUREMENT VERIFICATION
NUMBER OF SPEECHES PRODUCED	36	45	QPEX	12	7	5	Less activities this period	12	5	7	Less activities this period	None	66.6%	2021/2/202	By end of 2021/2/202

PRIORITY FOCUS AREA: RISK MANAGEMENT

KPIID	Number of strategic and operational risk registers developed														
DEPARTMENT / NOTE	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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISOR TARGET	MEASUREMENT VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTERS DEVELOPED	1		QPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Completed Strategic and Operational Risk Register developed

KPIID: Number of Risk Management Reports Developed
 DEPARTMENT / NOTE: 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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISOR TARGET	MEASUREMENT VERIFICATION
-----------------	----------	-------------------------	------------------	--------------------	--------------------	----------------------	----------------------	--------------------------------	--------------------------------	----------------------------------	----------------------	---------------------------------	--------------------------	----------------	--------------------------



NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	2	4	OPEX	1					3RD QUARTER			4TH QUARTER		100%	None	Quarterly Risk Management Reports
---	---	---	------	---	--	--	--	--	-------------	--	--	-------------	--	------	------	-----------------------------------

KPI ID	Number of risk management committee meetings coordinated																			
DEPARTMENT / VOTE	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																			
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	1	2	OPEX						3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH	MEASURES TO IMPROVE PERFORMANCE	PROGRESS \$ ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
										0	-3	Non-functional fire alarm	1	0	-1	Non-functional fire alarm	Appointing of independent Risk Committee	0%	2021-2022	Annual report

SECURITY MANAGEMENT																
KPI ID	Number of security committee meetings coordinated															
DEPARTMENT / VOTE	Municipal Manager's Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services Security Information															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF SECURITY COMMITTEE MEETINGS COORDINATED	0	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Annual Register	

KPI ID	Number of security awareness campaigns coordinated															
DEPARTMENT / VOTE	Municipal Manager's Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services - Security by Connection															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES VERIFICATION	
NUMBER OF SECURITY AWARENESS CAMPAIGNS COORDINATED	0	4	OPEX	1	1	0	Not in	1	1	0	Not in	Not in	100%	None	None	Register



PRIORITY FOCUS AREA: INTERNAL AUDIT															
KPI ID	Number of internal audit reports developed														
DEPARTMENT / VOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Internal Audit														
SUB-FUNCTION / PROGRAMME	Internal audit plan														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Copy of the Annual Audit Plan
Number of audit committee meetings conducted															
KPI ID	Municipal Manager's Office														
DEPARTMENT / VOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Internal Audit														
SUB-FUNCTION / PROGRAMME	Internal audit plan														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	3	4	OPEX	1	1	0	None	1	0	1	Audit Committee met per year objectives	Appointment of audit committee	75%	100/12/2021	Audit Committee Minutes
Number of internal audit reports produced															
KPI ID	Municipal Manager's Office														
DEPARTMENT / VOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Internal Audit														
SUB-FUNCTION / PROGRAMME	Internal audit plan														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INTERNAL AUDIT REPORTS PRODUCED	4	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Copy of the Internal Audit Report



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

KPIID DEPARTMENT / NOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)															
Number of Policies vetted and reviewed Corporate Services															
General Manager: Corporate															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR 4 th QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES FOR VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	85	20	0px	NA	C	0	None	20	20	0	None	None	100%	None	Good Reason
Number of Policies vetted and reviewed Corporate Services															
General Manager: Corporate															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR 4 th QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES FOR VERIFICATION
NUMBER OF CONTRACTS DEVELOPED	None	6	0px	2	2	0	None	2	4	+2	None	None	100%	None	Internal Review of the performance
Number of Contracts developed Corporate Services															
General Manager: Corporate															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR 4 th QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES FOR VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	8	0px	2	2	0	None	1	0	-1	None	None	25%	None	Internal Review of the performance



KPIID	Number of Special Council meetings held														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Legal Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager - Corporate Services														
INDICATOR TITLE	BASILINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	2	2	OPEX	1	.	0	None	1	.	0	None	None	100%	None	Attendance Register Council Resolution
KPIID	Number of Council Committees Meetings held														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Legal Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager - Corporate Services														
INDICATOR TITLE	BASILINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL COMMITTEES MEETINGS HELD	5	5	OPEX	1	2	0	None	1	1	1	0	None	None	100%	Attendance Register Council Resolution



PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT																
KPI/D	Number of employees employed															
DEPARTMENT / VOTE	Department of Education															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Recruitment															
INDICATOR RESPONSIBILITY (OWNER)	Chief Executive Officer - Corporate Services															
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	2ND QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASON FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEANS OF VERIFICATION	CLASS OF DISCLOSURE
NUMBER OF JOBS DESCRIPTION EVALUATED	15	20	OPX	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	100%	None	Class of Disclosure	
KPI/D	Number of employees employed															
DEPARTMENT / VOTE	Department of Education															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Recruitment															
INDICATOR RESPONSIBILITY (OWNER)	Chief Executive Officer - Corporate Services															
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	2ND QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASON FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEANS OF VERIFICATION	CLASS OF DISCLOSURE
NUMBER OF INSPECTIONS CONDUCTED	None	4	OPX	1	1	0	None	1	1	0	None	Not Applicable	25%	None	Inspection Report	
KPI/D	Number of WSPs established															
DEPARTMENT / VOTE	Department of Education															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Recruitment															
INDICATOR RESPONSIBILITY (OWNER)	Chief Executive Officer - Corporate Services															
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	2ND QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASON FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEANS OF VERIFICATION	CLASS OF DISCLOSURE
NUMBER OF WSPs ESTABLISHED	1	1	OPX	Not Applicable	0	0	None	Not Applicable	1	1	0	None	100%	None	Inspection Report	
KPI/D	Number of employees employed															
DEPARTMENT / VOTE	Department of Education															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Recruitment															
INDICATOR RESPONSIBILITY (OWNER)	Chief Executive Officer - Corporate Services															
INDICATOR TITLE	BASIS	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	2ND QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASON FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISION TARGET	MEANS OF VERIFICATION	CLASS OF DISCLOSURE
NUMBER OF WSPs ESTABLISHED	1	1	OPX	Not Applicable	0	0	None	Not Applicable	1	1	0	None	100%	None	Inspection Report	
KPI/D	Number of employees employed															
DEPARTMENT / VOTE	Department of Education															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Recruitment															
INDICATOR RESPONSIBILITY (OWNER)	Chief Executive Officer - Corporate Services															



INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	0.1-X	Not Applicable	0	0	None	1	1	0	None	None	0%	None	Submission of plan/ document

KPI ID	Number of cleaning services coordinated														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Administration														
SUB-FUNCTION / PROGRAMME	City Corporate Services														

INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEANING SERVICES COORDINATED	12	12	0.0EX	3	0	0	None	3	0	0	None	None	0%	None	Cleaning services scheduled regular

KPI ID	Number of people from employment equity target groups in the three highest levels of management														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Administration														
SUB-FUNCTION / PROGRAMME	City Corporate Services														

INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	0	1	0.0EX	0	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Management



FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Municipal Information Management System																
DEPARTMENT / VOTE	Information Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Information Technology																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	0%EX	2	3	0	None	3	2	0	None	None	100%	None	System upgrade	100%	None
KPI ID	Internet and Email Services Connectivity & Speed																
DEPARTMENT / VOTE	Information Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Information Technology																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	0%EX	2	3	0	None	3	2	0	None	None	100%	None	System upgrade	100%	None
KPI ID	Number of Server Downtime Incidents																
DEPARTMENT / VOTE	Information Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Information Technology																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET
NUMBER OF SERVER ROOM MAINTAINED	12	2	0%EX	3	3	0	None	3	3	0	None	None	100%	None	System upgrade	100%	None
KPI ID	Information Management System Performance																
DEPARTMENT / VOTE	Information Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Information Technology																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	CFEX	2	3	C	None	3	3	0	None	None	100%	None	System reports
KPI ID	SLA and Contract Management														
DEPARTMENT / VOTE	Enterprise Services														
FUNCTION / DIVISION	Information Technology														
SUB-FUNCTION / PROGRAMME	Net Applications														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SLA AND CONTRACT MANAGEMENT	7	7	CFEX	Not Applicable	C	C	None	7	7	0	None	None	100%	None	Contract Management
KPI ID	Number of Business Operating Procedures Developed														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Information Technology														
SUB-FUNCTION / PROGRAMME	Net Applications														
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	CFEX	Not Applicable	1	1	None	1	1	0	None	None	100%	None	Copy of the standards operating procedures developed
KPI ID	PRIORITY FOCUS AREA: STRATEGIC MANAGEMENT														
DEPARTMENT / VOTE	Number of performance agreements / MSA section 54&58 completed and signed														
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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR 3RD QUARTER VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR 4TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT / MSA SECTION 54&58 COMPLETED AND SIGNED	4	5	CFEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Signatures copies of the



KPIID	DEPARTMENT / VOTE	MUSINA LOCAL MUNICIPALITY														PERIOD
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	MUSINA LOCAL MUNICIPALITY														2020-2021
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE 5 TO IMPROVE PERFORMANCE	PROGRESS 5 TO ANNUAL TARGET	REVISED TARGET	MEASURE VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP) DEVELOPED	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPARTMENT / VOTE	FUNCTION / DIVISION	MUSINA LOCAL MUNICIPALITY														2020-2021
SUB-FUNCTION / PROGRAMME	SUB-FUNCTION / PROGRAMME	MUSINA LOCAL MUNICIPALITY														2020-2021
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE 5 TO IMPROVE PERFORMANCE	PROGRESS 5 TO ANNUAL TARGET	REVISED TARGET	MEASURE VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP) DEVELOPED	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPARTMENT / VOTE	FUNCTION / DIVISION	MUSINA LOCAL MUNICIPALITY														2020-2021
SUB-FUNCTION / PROGRAMME	SUB-FUNCTION / PROGRAMME	MUSINA LOCAL MUNICIPALITY														2020-2021
INDICATOR RESPONSIBILITY (OWNER)	INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE 5 TO IMPROVE PERFORMANCE	PROGRESS 5 TO ANNUAL TARGET	REVISED TARGET	MEASURE VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP) DEVELOPED	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0



FUNCTION / DIVISION		Strategic Operations																																			
SUB-FUNCTION / PROGRAMME		Strategic Management and Institutional Development																																			
INDICATOR RESPONSIBILITY (OWNER)		SMA Corporate Services																																			
INDICATOR TITLE		BASELINE		ANNUAL TARGET 2020-2021		BUDGET 2020-2021		3RD QUARTER TARGET		ACTUAL 3RD QUARTER		3RD QUARTER VARIANCE		4TH QUARTER TARGET		ACTUAL 4TH QUARTER		4TH QUARTER VARIANCE		REASONS FOR VARIANCE 3RD QUARTER		4TH QUARTER TARGET		ACTUAL 4TH QUARTER		4TH QUARTER VARIANCE		REASONS FOR VARIANCE 4TH QUARTER		MEASURE TO IMPROVE PERFORMANCE		PROGRESS % ANNUAL TARGET		REVISED TARGET		MEANSOF VERIFICATION	
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED		1		1		OPEX		Nil		0		0		Nil		0		0		Nil		Nil		0		0		Nil		None		100%		Nil		Council resolution	
KPI ID																																					
DEPARTMENT / VOTE																																					
FUNCTION / DIVISION																																					
SUB-FUNCTION / PROGRAMME																																					
INDICATOR RESPONSIBILITY (OWNER)																																					
INDICATOR TITLE																																					
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED		1		1		OPEX		1		1		0		0		0		0		None		Nil		0		0		Nil		None		100%		Nil		Council resolution	
KPI ID																																					
DEPARTMENT / VOTE																																					
FUNCTION / DIVISION																																					
SUB-FUNCTION / PROGRAMME																																					
INDICATOR RESPONSIBILITY (OWNER)																																					
INDICATOR TITLE																																					
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED		1		1		OPEX		1		1		0		0		0		0		None		Nil		0		0		Nil		None		100%		Nil		Council resolution	



KPA 6: 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	FUNCTION / COMBINATION	SUB-FUNCTION / PROGRAMME	INDICATION RESPONSIBILITY (OWNER)											
	FUNCTION	FUNCTION	FUNCTION												
INDICATOR TITLE	BASISLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ADVANCEMENT	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROCESSES \$ ANNUAL % TARGET	REVISED TARGET	MEASURE VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	C	Not to	3	3	C	Not to	Not to	% Target	Not to	18 days 12 months

KPI ID	1. Secondary Debt Written Off Yearly											
DEPARTMENT / VOTE	F 10000											
FUNCTION / DIVISION	55500											
SUB-FUNCTION / PROGRAMME	70000											
INDICATOR RESPONSIBILITY (OWNER)	CFC											
INDICATOR TITLE	BABELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021		4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER APPROVED	REASONS FOR VARIANCE 4 th QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEASURE VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	0178	Var. Agreement	0	0	1	C	NONE	N/A	100%	NONE

[illegible]



KPI ID	Number of Households with access to basic level of solid waste removal												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASIC LEVEL OF SOLID WASTE REMOVAL												
BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
12	2	OPEX	3	3	None	3	3	None	None	None	100%	None	Updated Indicators
PRIORITY FOCUS AREA: BUDGET													
KPI ID	Submission of budget for annual financial statement												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASIC LEVEL OF SOLID WASTE REMOVAL												
BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1	1	OPEX	None	1	None	None	None	None	None	None	100%	None	Updated Indicators
PRIORITY FOCUS AREA: BUDGET													
KPI ID	Percentage of Municipality's Capital Budget actually spent on capital projects identified for a particular year in terms of the Municipality's IDP												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASIC LEVEL OF SOLID WASTE REMOVAL												
BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
100%	100%	OPEX	25%	25%	None	25%	25%	25%	None	None	100%	None	Updated Indicators
PRIORITY FOCUS AREA: BUDGET													
KPI ID	Percentage of Municipality's Capital Budget actually spent on capital projects identified for a particular year in terms of the Municipality's IDP												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASIC LEVEL OF SOLID WASTE REMOVAL												
BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
100%	100%	OPEX	25%	25%	None	25%	25%	25%	None	None	100%	None	Updated Indicators



INDICATOR RESPONSIBILITY (OWNER)	C/O													
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	0%	20%	20%	0	None	25%	20%	0	None	None	20%	None
														Backlog Issues

PRIOIRITY FOCUS AREA: EXPENDITURE

PR ID	Planning of 2020-21: 1. 100 200 200 200 200 200														
DEPARTMENT / VOTE	FEDERAL														
FUNCTION / DIVISION	Expenditure														
SUB FUNCTION / PROGRAMME	Expenditure														
INDICATOR RESPONSIBILITY (OWNER)	C/O														
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURES TO IMPROVE PERFORMANCE
NUMBER OF CREDITORS BALANCE REDUCED	10	10	0%	0	0	0	None	0	0	0	None	None	0%	None	Outstanding Debt

PR ID	Number of payroll and reconciliation														
DEPARTMENT / VOTE	FINANCIAL														
FUNCTION / DIVISION	Expenditure														
SUB-FUNCTION / PROGRAMME	Expenditure														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVERSE TARGET	MEASURE VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	CFO	3	3	0	None	3	3	0	None	None	100%	None	Payroll

PR ID	PR 000													
-------	--	--	--	--	--	--	--	--	--	--	--	--	--	--



NUMBER OF BANK RECONCILIATIONS COMPILED		12	12	OPEX	3	3	0	None	3	3	0	None	4 th QUARTER	None	None	100%	None	Bank Growth Index			
KPI ID	Number of Expenditure analysis reports prepared																				
DEPARTMENT / VOTE	Expenditure																				
FUNCTION / DIVISION	Expenditure																				
SUB-FUNCTION / PROGRAMME	Expenditure																				
INDICATOR RESPONSIBILITY (OWNER)	CFO																				
INDICATOR TITLE	BASELINE																				
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	3 rd QUARTER VARIANCE	None	3 rd QUARTER TARGET	None	4 th QUARTER TARGET	None	REASONS FOR VARIANCE 4 th QUARTER	None	MEASURES TO IMPROVE PERFORMANCE	None	100%	None	REVISION TARGET	MEANS OF VERIFICATION
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																				
NUMBER OF VAT 201 RETURNS COMPLETED AND SUBMITTED	12	12	OPEX	3	3	0	None	3 rd QUARTER VARIANCE	None	3 rd QUARTER TARGET	None	4 th QUARTER TARGET	None	REASONS FOR VARIANCE 4 th QUARTER	None	MEASURES TO IMPROVE PERFORMANCE	None	100%	None	REVISION TARGET	MEANS OF VERIFICATION
PRIORITY: FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT																					
KPI ID	Number of stock take conducted																				
DEPARTMENT / VOTE	Finance																				
FUNCTION / DIVISION	Stock and Assets																				
SUB-FUNCTION / PROGRAMME	Stock and Assets																				
INDICATOR RESPONSIBILITY (OWNER)	CFO																				
INDICATOR TITLE	BASELINE																				
NUMBER OF STOCK TAKE CONDUCTED	12	12	OPEX	3	3	0	None	3 rd QUARTER VARIANCE	None	3 rd QUARTER TARGET	None	4 th QUARTER TARGET	None	REASONS FOR VARIANCE 4 th QUARTER	None	MEASURES TO IMPROVE PERFORMANCE	None	100%	None	REVISION TARGET	MEANS OF VERIFICATION
KPI ID	Number of musina va festival conducted																				
DEPARTMENT / VOTE	Finance																				



FUNCTION / DIVISION	SCL and Assets																
SUB-FUNCTION / PROGRAMME	Assets																
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	BASU NE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURE S TO IMPROVE PERFORM ANCE	PROGR ESS % ANNUAL TARGET	REVIS ED TARGET	MEASUR E VERIFICATIO N		
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	0%	NA Application	0		None	1	1		None	NA	100%	NA	Asset register		
NOTE	Asset register updated with 100 days of financials under administration of the council and approved by the council.																
DEPARTMENT / NOTE	P1-070																
FUNCTION / DIVISION	SCL and Assets																
SUB-FUNCTION / PROGRAMME	SCL																
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	BASU NE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMAN CE	PROGRES S ANNUAL TARGET	REVIS ED TARGET	MEASUR E VERIFICATIO N		
AWARDING OF TENDERS WITHIN 30 DAYS OF THE DATE OF THE SUBMISSIONS TO BIDS EVALUATED AND ADJUDICATED.	100%	100%	0%	0%	100%		None	100%	100%		None	None	100%	None	100%	100%	100%
PRIORITY FOCUS AREA: FINANCIAL MANAGEMENT																	
NOTE	Number of grant compliant and 100% disbursements received																
DEPARTMENT / NOTE	P1-070																
FUNCTION / DIVISION	P1-070 (P1-070)																
SUB-FUNCTION / PROGRAMME	P1-070 (P1-070)																
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	BASU NE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURES TO IMPROVE PERFORMAN CE	PROGRES S ANNUAL TARGET	REVIS ED TARGET	MEASUR E VERIFICATIO N		
NUMBER OF GRANT COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	0%	NA NA	0		None	NA	0		None	None	100%	NA	100%	100%	100%
NOTE	100% compliance of spending under asset register																
DEPARTMENT / NOTE	P1-070																
FUNCTION / DIVISION	P1-070 (P1-070)																
SUB-FUNCTION / PROGRAMME	P1-070 (P1-070)																
INDICATOR RESPONSIBILITY (OWNER)	CFO																



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISION TARGET	MEANS OF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	52	12	OPEN	2	2	0	None	5	5	0	None	None	100%	None	General Ledger Account

KPI ID	Financial Sustainability Measurement by Functional Department: CNR 756 of 24 August 2021														
DEPARTMENT / 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	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISION TARGET	MEANS OF VERIFICATION
Financial Sustainability expressed by the ratio indicated in CNR 756 of 24 August 2021	1	1	OPEN	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	General Ledger Account



KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUVENE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH
3.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY FOCUS AREA: IDP-EDP																
KPI ID	DEPARTMENT / VOTE	Municipal Engineering and Planning														
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	IDP														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Engineering and Planning															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEASUREMENT VERIFICATION	
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	0/EX	N/A	0	0	REASON	N/A	0	0	REASON	N/A	100%	N/A	COURT RECORDING	
KPI ID	DEPARTMENT / VOTE	Municipal Engineering and Planning														
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	IDP														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Engineering and Planning															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEASUREMENT VERIFICATION	
NUMBER OF STEERING COMMITTEE MEETINGS CONDUCTED	7	7	0/EX	2	2	0	REASON	1	1	0	REASON	N/A	100%	N/A	MUNICIPAL RECORD	
KPI ID	DEPARTMENT / VOTE	Municipal Engineering and Planning														
FUNCTION / DIVISION	SUB-FUNCTION / PROGRAMME	IDP														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Engineering and Planning															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVIS D TARGET	MEASUREMENT VERIFICATION	
NUMBER OF COGNATE 2019/2020 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	0/EX	N/A	0	0	REASON	N/A	0	0	REASON	N/A	100%	N/A	MUNICIPAL RECORD	



KPI ID		Number of Draft IDP Council approved Function / Division / Programme														
DEPARTMENT / VOTE		IDP														
FUNCTION / DIVISION		Not applicable														
SUB-FUNCTION / PROGRAMME		Not applicable														
INDICATOR RESPONSIBILITY (OWNER)		GM: Economic Development and Planning														
INDICATOR TITLE		BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASON S FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED		1	1	CPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	1 Council Resolution
KPI ID		IDP related to participation and planning Function / Division / Programme														
DEPARTMENT / VOTE		IDP														
FUNCTION / DIVISION		Not applicable														
SUB-FUNCTION / PROGRAMME		Not applicable														
INDICATOR RESPONSIBILITY (OWNER)		GM: Economic Development and Planning														
INDICATOR TITLE		BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 IDP PUBLIC PARTICIPATION CONDUCTED		0	12	CPEX	Not Applicable	0	0	None	12	12	0	None	None	100%	None	3 Municipal Council
KPI ID		Number of Draft IDP Council approved Function / Division / Programme														
DEPARTMENT / VOTE		IDP														
FUNCTION / DIVISION		Not applicable														
SUB-FUNCTION / PROGRAMME		Not applicable														
INDICATOR RESPONSIBILITY (OWNER)		GM: Economic Development and Planning														
INDICATOR TITLE		BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED		1	1	CPEX	Not Applicable	0	0	None	0	0	0	None	None	100%	None	1 Council Resolution



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

PRIORITY FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPIID	Number of Recreation of Town Parks														
DEPARTMENT / VOTE	Community Services														
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME	Parks Department														
INDICATOR RESPONSIBILITY (OWNER)	CSC (Interim) Services														
INDICATOR TITLE	POSTLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 1 st 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RESIDENTS IN TOWN PARKS	None	4	CN: X	-	1	CN: VARIANCE	None	1	1	0	None	None	100%	None	Method of verification: 1. Check the 500 VCR 2. VCR

KPIID	Number of Environmental Awareness campaigns conducted														
DEPARTMENT / VOTE	Community Services														
FUNCTION / DIVISION	Town Management, Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME	Park Services														
INDICATOR RESPONSIBILITY (OWNER)	CN: Town and Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	24	16	100%	4	2	-2	Conduct more awareness campaigns in the 3rd quarter	6	3	-2	Conduct more awareness campaigns in the 4th quarter	None	100%	None	Method of verification: 1. Check the 100% 2. VCR

KPIID	Number of Environmental Awareness campaigns conducted														
DEPARTMENT / VOTE	Community Services														
FUNCTION / DIVISION	Town Management, Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME	Park Services														
INDICATOR RESPONSIBILITY (OWNER)	CN: Community Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 1 st 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 th QUARTER TARGET	ACTUAL 4 th QUARTER	4 th QUARTER VARIANCE	REASONS FOR VARIANCE 4 th QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION



NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	10	6	OPEX	2	2	0	None	2	0	None	100%	None	Final on size of Programme identified as a "big idea"
--	----	---	------	---	---	---	------	---	---	------	------	------	---

KPI ID	Plant trees to green Musina and mitigate climate change impacts														
DEPARTMENT / VOTE	Community Services														
FUNCTION / DIVISION	Urban Management / Parks & Recreation Services														
SUB-FUNCTION / PROGRAMME	Local Amenities														
INDICATOR RESPONSIBILITY (OWNER)	GMA Community Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	504	755	CPEX	Not Applicable	0	0	None	600	717	117	None	110%	None	Picture	

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)	LGM / Community Services												

INDICATOR TITLE	BASELINE														
NUMBER OF MUSINA ISLANDS BEAUTIFIED	3	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
		2	OPEX	N/A April-June	0	0	None	2	1	-1	Positive staff were redirected to pull more attention from drying the showground area, vaccination drive	None	5%	None	Site visit report, photographs

KPI ID	PRIORITY FOCUS AREA: TRAFFIC												
	Number of people who are injured												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Traffic Law Enforcement												
SUB FUNCTION / PROGRAMME	No. Acc K5b.2												



KPI ID	Number of road blocks conducted													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic													
SUB-FUNCTION / PROGRAMME	Road block work													
INDICATOR RESPONSIBILITY (OWNER)	GM Community services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE E 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	40	48	OPEX	12	12	0	None	12	12	None	None	100%	None	Road block register
KPI ID														
Number of speed enforcement conducted														
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Traffic Law Enforcement													
SUB-FUNCTION / PROGRAMME	Road Safety													
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE E 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	45	40	OPEX	12	12	0	None	12	12	None	None	100%	None	Speed camera reports
PRIORITY FOCUS AREA: LICENSING														
KPI ID	Number of application of learner's license processed													
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Licensing													
SUB-FUNCTION / PROGRAMME	New Applicants													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Community Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF APPLICATION OF LEARNERS LICENSES ASSESSED	New	1002	OPEX	150	274	-84	More than 29 applicants	420	275	High Demand	None	100%	None	Class schedule tracking system, email report, monthly report, Learning record system, Driving school tracking system, email report, summary report
KPI ID														
Number of training materials maintained														
DEPARTMENT / VOTE	Community Services													
FUNCTION / DIVISION	Licensing													
SUB-FUNCTION / PROGRAMME	New Applicants													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Community Services													



INDICATOR TITLE	BASLINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 1 ST 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4 TH QUARTER TARGET	ACTUAL 4 TH QUARTER	4 TH QUARTER VARIANCE	REASONS FOR VARIANCE 4 TH QUARTER	MEASURE TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	REASON FOR VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	0=EX	NO Application	0	0	N/A	1	1	0	N/A	N/A	0%	N/A	Calibrating on 31/05/2021

NR ID	Number of motor vehicle tested														
DEPARTMENT / VOTE	Department of Transport														
FUNCTION / DIVISION	Land Transport														
SUB-FUNCTION / PROGRAMME	Motor Transport														
INDICATOR RESPONSIBILITY (OWNER)	General Manager, Community Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANCE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	REASON FOR VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	N/A	400	0=EX	0	0	0	High number of cancellations	100	97	03	Over 18 cancellations	More cancellations are issued	82.5%	270/100/22	1/10/2021

NR ID	Priority Focus Area: Disaster Management and Social Services														
	Number of disaster management services coordinated														
DEPARTMENT / VOTE	13010														

Municipal Manager

23/07/2021