MUSINA LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT 2020/2021 FINANCIAL YEAR

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

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

1.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of Council vehicles serviced														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION/ PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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	MEANSOF VERIFICATION
NUMBER OF VEHICLES SERVICED	13	12	R200 000	3	3	0	None	3	3	0	None	None	100%	None	Invoice Job cards

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION/ PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	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	MEANSOF VERIFICATION
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	1	5	R150 000	1	1	0	None	1	1	0	None	None	100%	None	Schedule of service reports

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

INDICATOR TITLE	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 VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF SURFACED ROADS MAINTAINED (CLUSTRED POTHOLES)	0	1.6 km	R500 000	Not Applicable	0	0	None	1.6km	1.6km	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 VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HAND HELD OR VEHICLES GPS, DCP KIT PROCURED	New	2	R35 000	Not Applicable	0	0	None	2	2	0	None	None	100%	None	Invoice Delivery note

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometres of paved roads constructed Nancefield 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 VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED NANCEFIELD CLINIC EXT 8 &10	Layer works paving Kerbing	1.8 km	R7M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

KPI ID	Kilometers of access road to Nancefield central street (Phillimon Sekhwari & John Chisanga) constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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 ACCESS ROAD TO NANCEFIELD CENTRAL STREET (PHILLIMON SEKHWARI & JOHN CHISANGA) CONSTRUCTED	New	Layer Works	R7.2M	Site establishment Earth works Excavating	Site establishment Earth works Excavating	0	None	Sub-base Layer works Kerbing Edge beam paving	Layer works	Paving kerbing, storm water and edge beam	Underground existing services delayed the progress and excessive rain fall	Liaising with professional to speed the services	75%	2021/2022 fy	Progress Reports/ Completion Certificate

KPI ID	Number of Multi purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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 MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4	One complete structure	1	R9M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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 SPORTS FACILITIES CONSTRUCTED IN MAMENZHE VILLAGE	Sub structure and skill foundation	1	R4M	Crossing Kerbing finishing	Crossing Kerbing finishing	0	None	1	1	0	None	None	100%	None	Completion certificate

KPI ID	Number of Tshivhongweni Bridge constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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 TSHIVHONGWENI BRIDGE CONSTRUCTED	New	Excavation gravelling	R5.5M	Site establishment Clearing & grubbing Earthworks	Site establishment Clearing & grubbing Earthworks	0	None	Excavation Rock fill Concrete slab gravelling	Excavation gravelling	Rock fill, concrete slab	Delay of rock supply	Increase the resources	28%	2021/2022 fy	Progress Reports/ Completion Certificate

KPI ID	Number of Mussedi Community Hall Constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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 MBERENGENI GRAVEYARD FENCING CONSTRUCTED	Roll foundation beams	1	R4M	Painting Glazing Plumbing Tiling landscaping	Painting Glazing Plumbing Tiling landscaping	0	None	Plumbing Electricity Earthworks Finishing landscaping	Electricity finishing	Eskom Delayed to install transformer	None	95%	None	2021/2022 fy	Progress Reports/ Completion Certificate

KPI ID	Kilometers of paved roads constructed Nancefield Phase 6 & 12
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM Technical Services

INDICATOR TITLE	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 NANCEFIELD PHASE 6 & 12	NEW	Layer works	R4M	Site establishment Earthworks Box cutting Clearing & grubbing	Site establishment Earthworks	0	None	Stormwater Layer works Kerbing Edge beam paving	Storm water Layer works	Paving kerbing, Edge beam	Delay in paving blocks supply Excessive rainfall	None	65%	2021/2022 fy	Progress Reports/ Completion Certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of transformer purchased and installed in Nakecfield EXT 8
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSFORMER PURCHASED AND INSTALLED IN NAKCEFIELD EXT 8	New	1	R200 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Invoice, delivery note, Job cards

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Public Lights maintained	New	40	R20 000	5	5	0	None	15	15	0	None	None	100%	None	Job Cards

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIANACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of chain saws procured	New	2	R 30 000	Not Applicable	0	0	None	2	2	0	None	None	100%	None	Invoice, Delivery note

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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	131	96	R60 000	48	07	-40	Too many activities due to covid campaigns	24	29	+4	Too many activities due to covid campaigns	None	100%	none	Radio and newsletter scripts

KPI ID	Number of Diaries and calendars produced
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DIARIES AND CALENDERS PRODUCED	3000	3000	R60 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	invoices

KPI ID	Number of bulk Sms update Facebook page and Website issued
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	305	96	R240 000	24	246	+222	Covid & local checking activities	24	105	+154	Covid 19 Awareness	None	252%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Imbizos conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Community Liaison Officer
SUB-FUNCTION / PROGRAMME	community outreach
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OFIMBIZO CONDUCTED	3	4	R200 000	1	0	-1	Ward councillors and the traditional leader denied us access on the wards	1	1	0	None	None	75%	None	Attendance register Imbizo Programme Agenda

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	0	1	R40 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register agenda invitations, programmes

KPI ID	Number of freedom day conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayors Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4th QUARTER TARGET	ACTUAL 4th QUARTER	4th QUARTER ARIAVNACE	REASONS FOR VARIANCE 4th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIRCATION
NUMBER OF FREEDOM DAY CONDUCTED	0	1	R50 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Gender forum held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayors Office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4th QUARTER TARGET	ACTUAL 4th QUARTER	4th QUARTER ARIAVNACE	REASONS FOR VARIANCE 4th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIRCATION
NUMBER OF GENDER FORUM HELD	2	3	R50 000	1	0	-1	Covid-19 regulation does not allow gathering	Not Applicable	0	0	None	None	33%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4th QUARTER TARGET	ACTUAL 4th QUARTER	4th QUARTER ARIAVNACE	REASONS FOR VARIANCE 4th QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIRCATION
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R50 000	1	0	-1	Covid-19 regulation does not allow gathering	1	1	0	None	None	67%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of children programme conducted
DEPARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME	Special Programmes Children
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	2	3	R40 000	Not Applicable	0	-1	Covid-19 regulation does not allow gathering	1	0	-1	Awaiting the regulation to allow mass gathering	none	0%	2021/2022	Attendance register, agendas, invitations programmes

KPI ID	Number of moral regeneration movement forum conducted
DEPARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Moral regeneration
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	2	2	R60 000	Not Applicable	0	-1	Covid-19 regulation does not allow gathering	1	0	-1	Awaiting the regulation to allow mass gathering	none	0%	2021/2022	Attendance register, agendas, invitations programmes

KPI ID	Number of disability forum conducted
DEPARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Disability
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	2	4	R90 000	1	1	0	None	1	1	0	None	None	100%	None	Attendance register agendas invitations programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	2	3	R60 000	1	0	1	All three were done within one year	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of world aids day celebrated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	World aids day
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of youth assistant conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Youth Day
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	0	1	R200 000	Not Applicable	0	0	None	1	0	1	It was cancelled on the eve of the programme as the covid level went up and restricted gatherings	None	0%	2021/2022	Attendance register, agendas, invitations, programmes

KPI ID	Number of Mayoral Bursary Recipients
DEPARTMENT / VOTE	Municipal Manager's Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Bursary
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BURSARY RECIPIENTS	8	12	R1.5M	12	10	-2	Budget constraint	Not Applicable	0	0	None	None	83%	None	Approval letter

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R230 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register, agenda, minutes, programme

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of by-laws Developed and Reviewed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	0	2	R30 000	Not Applicable	0	0	None	2	0	-2	No submission from the Departments	None	0%	2021/2022 fy	By-laws Developed and Reviewed

KPI ID	Number of by-laws Gazetted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BY-LAWS GAZETTED	0	2	R20 000	Not Applicable	0	0	None	2	2	0	None	None	100%	None	By laws gazetted

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	1	4	R30 000	1	0	0	None	1	3	+2	None	None	100%	None	Litigation Register

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANBOF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	0	5	R300 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Assessment reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANBOF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	92	60	R100 000	60	60	0	None	Not Applicable	0	0	None	None	100%	None	Signed approved Memo invoice

KPI ID	Protective clothing purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	41	1	R2.2M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MEDICAL SURVEILLANCE CONDUCTED	New	1	R2M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Medical Reports

KPI ID	Number of Employees Trained as per Workplace skill plan
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER	REASONS FOR VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE	MEASURES TO IMPROVE PERFORMAN	PROGRESS % ANNUAL TARGET	REVISED TARGE	MEANSOF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	37	85	R400 000	Not Applicable	0	0	None	10							Approved WSP Memo/ Report

KPI ID	Number of Study bursaries provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER STUDY BURSARIES PROVIDED	17	19	R450 00	Not Applicable	0	0	None	3							Approved WSP Memo/ Report

KPI ID	Number of Learnership programmes provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERSHIP PROGRAMME PROVIDED	New	34	R600 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Approved WSP Memo/ Report

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of customer helpdesk and complaint system
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CUSTOMER HELPDESK AND COMPLAINT SYSTEM	NEW	1	R120 000	Not Applicable	0	0	None	1	0	1	Bid process not completed	Finalize Bid processes and appoint service provider	0	0	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SOFTWARE LICENSING	New	157	R1.8M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	New	30	R750 000	Not Applicable	0	0	None	30	0	30	Bid process not completed	Finalize Bid processes and appoint service provider	0	30	Invoices

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	12	R720 000	9	9	0	None	3	3	0	None	None	100%	0	Contract Management

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of strategic planning session coordinated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R200 000	1	2	+1	Both strategic plannings were done in the same quarter	Not Applicable	0	0	None	None	100%	None	Attendance register

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Free services provided to qualifying Households monthly
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	12	R0.00	3	3	0	None	3	3	0	None	None	100%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	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
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R0.00	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of jobs created through poverty alleviation
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	190	190	R1 4M	190	190	0	None	Not Applicable	0	0	None	None	100%	None	Individual contracts

KPI ID	Number of SMME developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME DEVELOPED	14	1	R42 400	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Approved Application Forms, Identity

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF STREET NAMING AND NUMBERING POLICIES DEVELOPED	1	1	R250 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of new valuation roll developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION // DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	R450 000	Not Applicable	Not Applicable	0	0	1	1	0	None	None	100%	None	Supplementary Valuation for 2021/22

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION // DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R130 456	1	1	0	None	1	1	0	None	None	100%	None	Attendance register

1. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking those 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 such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROADS MARKED	1.048 km	1 km	OPEX	1km	1 km	0	None	Not Applicable	0	0	None	None	100%	None	Final Documents

KPI ID	Number of Road traffic signs maintained
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD TRAFFIC SIGNS MAINTAINED	15	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Final Documents

KPI ID	Kilometres of Storm water channel cleaned
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETRES OF STORM WATER CHANNEL CLEANED	1km	1 km	OPEX	Not Applicable	0	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

KPI ID	Number of Speeches produced
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Communications
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	36	49	OPEX	12	7	-5	Less activities due to covid	12	15	43	Good Awareness campaigns	None	85%	2021/2022	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management: Risk register
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Copy of Strategic and Operational Risk Register developed

KPI ID	Number of Risk Management Reports Developed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk management: Risk management reports
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

							3RD QUARTER				4TH QUARTER				
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	2	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Quarterly Risk Management Reports

KPI ID	Number of risk management committee meetings coordinated														
DEPTARTMENT / VOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Risk Management and Security Services														
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIAN	REASONS FOR VARIANCE 3RD	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	1	4	OPEX	1	0	-3	Non-functional Risk Committee	1	0	-1	Non-functional Risk Committee	Appointment of Independent Risk Committee chairperson	0%	2021 /2022	Attendance register

SECURITY MANAGEMENT

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

KPI ID	Number of security awareness campaigns coordinated														
DEPTARTMENT / VOTE	Municipal Manager's Office														
FUNCTION / DIVISION	Risk Management and Security Services														
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY AWARENESS CAMPAIGNS COORDINATED	0	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	184	144	OPEX	36	01	-35	Covid-19 regulation doesn't allow gathering	36	0	-36	Covid regulations doesn't allowed mass gathering	Awaiting the regulation to allow mass gathering	38%	2022/2023 fy	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	13	12	OPEX	13	04	-09	National disaster covid-19 and its regulations	Not Applicable	0	0	None	None	0%	2021/2022 fy	Attendance Register

KPI ID	Number of MPAC coordinated
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayors Office
SUB-FUNCTION / PROGRAMME	MPAC
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC COORDINATED	13	2	OPEX	2	3	+1	Itwas 02 meetings and 01 oversight visit	1	0	+2	01 meeting 01 work 01 project visit	none	121%	None	Attendance Register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF 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

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	3	4	OPEX	1	1	0	None	1	0	1	Audit Committee not yet appointed	Appointment of audit committee	75%	2021/2022 fy	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF 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 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRTARIAT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	85	20	OPEX	Not Applicable	0	0	None	20	20	0	None	None	100%	None	Council Resolution

KPI ID	Number of contracts developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CONTRACTS DEVELOPED	New	6	OPEX	2	2	0	None	2	4	+2	None	None	100%	None	Referral note, written opinion, invoice and payment

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	6	OPEX	2	2	0	None	-	1	0	None	None	100%	None	Attendance register/ Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	2	2	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Attendance Register Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF 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 ID	Number of job description evaluated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOB DESCRIPTION EVALUATED	15	30	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the jobs evaluated

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	New	4	OPEX	1	1	0	None		1	0	None	None	100%	None	Inspection Report

KPI ID	Number of WSP submitted to LGSETA
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	OPEX	Not Applicable	0	0		None	1	1	0	None	None	100%	None

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Submission letter/ acknowledgement

KPI ID	Number of cleaning services coordinated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CLEANING SERVICES CORDINATED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Cleaning services attendance register

KPI ID	Number of people from employment equity target groups in the three highest levels of management
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

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

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Maintained and Updated Municipal Website
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	System report

KPI ID	Internet And Email Services Connectivity supplied
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Logged calls fault reports

KPI ID	Number of Server room maintained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Signed maintained reports

KPI ID	Telephone Management System Maintained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	CPEX	3	3	0	None	3	3	0	None	None	100%	None	System reports

KPI ID	SLA and Contract Management
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SLA AND CONTRACT MANAGEMENT	7	7	CPEX	Not Applicable	0	0	None	7	7	0	None	None	100%	None	Contract Management

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	CPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Copy of the standard operating procedure developed

PRIORITY FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	4	5	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Signed copies of the

															Performance Agreements

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET INPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the signed SDBIP Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET INPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Copy of signed SDBIP development Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the signed AR Council Resolution

KPI ID	Number of annual reports developed and tabled
DEPTARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	Not Applicable	0	0	None		1	0	None	None	100%	None	Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council resolution

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Billing Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021				4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	-	1	0	None	None	100%	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Updated Indigent register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Updated Indigent register

PRIORITY/ FOCUS AREA: BUDGET

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	100%	OPEX	25%	25%	0	None	25%	25%	0	None	None	100%	None	Budget Report

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

INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	OPEX	25%	25%	0	None	25%	25%	0	None	None	100%	None	Budget focus

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors reconciliations indicator
DEPTARTMENT / VOTE	Finance
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Creditors report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Payslips

KPI ID	Number of bank reconciliations completed
DEPTARTMENT / VOTE	Finance
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Bank general ledger

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Expenditure report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	VAT 201

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	Stock taking report

KPI ID	Number of assets verification conducted
DEPARTMENT / VOTE	Finance

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Asset register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated adjudicated.
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	OPEX	100%	100%	0	None	100%	100%	0	None	None	100%	None	Tenders approved

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	-	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the financial statements

KPI ID	Reconciliation of general ledger accounts
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 ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	OPEX	3	3	0	None	3	3	0	None	None	100%	None	General Ledger Account

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001	1	1	OPEX	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 CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	Number of steering committee meetings conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	2	2	0	None	1	1	0	None	None	100%	None	Attendance register

KPI ID	Number of DCGHSTA 2020/2021 IDP credibility rating results
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DCGHSTA 2019/2020 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	IDP public participation conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
4 IDP PUBLIC PARTICIPATION CONDUCTED	0	12	OPEX	Not Applicable	0	0	None	12	12	0	None	None	100%	None	Attendance register

KPI ID	Number of final IDP council approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MAKAGEMENT, PARKS & RECREATIONS

KPI ID	Number of resuscitation of Town Parks
DEPARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	New	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Maintenance schedule, pictures and site visit reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	24	16	OPEX	4	2	+2	One more awareness was done to deal with Q2 variance	4	3	+2	Two more awareness were done to deal with Q1 variance	None	100%	None	Register of people participated, photographs

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES 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	2	0	None	None	100%	None	Invitation letter, Programme, Attendance register

KPI ID	Plant trees to green Musina and mitigate climate change impacts
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	504	750	OPEX	Not Applicable	0	0	None	600	717	+117	More trees were planted to prevent overgrown trees from dying over the winter season	None	110%	None	Pictures

KPI ID	Number of Musina Islands beautified
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	2	OPEX	Not Applicable	0	0	None	2	1	-1	Parks staff were redirected to put more effort on beautifying the showground as a vaccination site	None	50%	None	Site visit report, Photographs

PRIORITY FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines rejuvenated
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	GM Community Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED MACHINES CALIBRATED	2	2	OPEX	Not Applicable	1	1	None	1	1	0	None	None	100%	None	none

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	OPEX	1	1	0	None	1	0	-1	Could not be performed due to covid 19	When measures are taken and Learners are back to school	75%	2021/2022	Signed forms

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	6737	8400	OPEX	2100	2100	0	None	2100	2100	0	None	None	100%	None	Control documents

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUMS COORDINATED	8	4	OPEX	1	1	0	None	1		0	None	None	100%	None	Attendance register

KPI ID	Number of road blocks conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO INPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	40	48	OPEX	12	12	0	None	12	12	0	None	None	100%	None	Road block register

KPI ID	Number of speed enforcement conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	48	48	OPEX	12	12	0	None	12	12	0	None	None	100%	None	Speed reports

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of application of learners licenses assessed
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF APPLICATION OF LEARNERS LICENSENS ASSESSED	New	1002	OPEX	150	274	+94	More comers by applicants	150	213	+63	High Demand	None	100%	Year due to compute fixed learners system	Class schedule, booking register, e-natis report, learner's class summary report, Driving Licences booking register, e-natis report, summary report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	OPEX	Not Applicable	0	0	None	-	-	0	None	None	100%	None	Calibrating certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	New	420	OPEX	105	125	+20	High demand by customers	105	97	08	Covid 19 restrictions	Water restrictions are eased	92.3%	230/0/2022	Licence report

PRIORITY FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2020-2021	BUDGET 2020-2021	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIANCE	REASONS FOR VARIANCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER ARIAVNACE	REASONS FOR VARIANCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT SERVICE COORDINATED	New	4	OPEX	-	1	0	None	-	1	0	None	None	100%	None	Disaster management service coordinated

MUNICIPAL MANAGER

23/07/2021
DATE