MUSINA LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT 2021/2022 FINANCIAL YEAR

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

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of 4*4 LDV procured													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	Civil and Mechanical Services													
SUB-FUNCTION/ PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF 4*4 LDV PROCURED	New	1	R500 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

KPI ID	Kilometers of Tar road maintained (Clustered potholes)													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	Civil and Mechanical Services													
SUB-FUNCTION/ PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILOMETERS OF TAR ROAD MAINTAINED (CLUSTERED POTHOLES)	1.6km	1.6 km	R500 000	Not Applicable	0	0	None	1.6km	1.6km	0	None	None	100%	None	Job cards

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of access road to Nancefield Central Street (Phillimon Sehwari & Johnson 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF ACCESS ROAD TO NANCEFOED CENTRAL STREET (PHILLIMON SEHWARI & JOHNSON CHISANGA) CONSTRUCTED	1.8 km Layer works	1.8 km	R7.5 m	Not Applicable	0	0	None	Not Applicable	0	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	Excavation gravelling	1	R5.5M	Not Applicable	0	0	None	1	0	-1	Delay in material Delivery and purchasing of the Guardrails	Follow-up on delivery of the remaining materials to speed up the completion process	91%	1st quarter of the 2022/2023 FY	Completion certificate

KPI ID	Number of community hall constructed in muswodi													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	PMU													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN MUSWODI	0	1	R7 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

KPI ID	Kilometers of paved road contracted in 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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN NANCEFIELD PHASE 6&12	1.85 km Layer works	1,85 km	R7 M	1.85km	1.85km	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of Cherry picker truck purchased													
DEPARTMENT / VOTE	Technical Services													
FUNCTION / DIVISION	Electrical													
SUB-FUNCTION / PROGRAMME	Non Applicable													
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CHERRY PICKER TRUCK PURCHASED	New	1	R1.5M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

KPI ID	Number of times the 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TIMES THE PUBLIC LIGHTS MAINTAINED	40	40	R200 000	10	10	0	None	10	10	0	None	None	100%	None	Job cards

KPI ID	Number of 2X telescopic pole pruner procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 2X TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

KPI ID	Number of scuff folding 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCAFF FOLDING PROCURED	New	1	R25 000	Not Applicable	0	0	None	Not Applicable	0	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4 QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000	24	24	0	None	24	82	58	More than anticipated	None	184%	None	Radio and newsletter scripts

KPI ID	Number of bulk Sms update Facebook page and Website issued													
DEPTARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	744	96	R240 000	24	24	0	None	24	206	182	More than anticipated	None	534%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF AUDIT COMMITTEE MEETINGS CORDINATED	2	4	R240 000	1	1	0	None	1	1	0	None	None	100%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted													
DEPTARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Community Liaison Officer													
SUB-FUNCTION / PROGRAMME	community outreach													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BATHO PELE CONDUCTED	New	1	R80 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Imbizos conducted													
DEPTARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Community Liaison Officer													
SUB-FUNCTION / PROGRAMME	community outreach													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

NUMBER OF IMBIZO CONDUCTED	2	4	R300 000	1	1	0	None	1	1	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	New	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R60 000	Not Applicable	0	0	None	1	0	-1	Cash flow constraints	Event will be done in the next financial year	0%	2022/2023 fy	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	New	1	R40 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Gender forum 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF GENDER FORUM HELD	1	3	R60 000	1	1	0	None	Not Applicable	0	0	None	None	33.3%	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000	1	1	0	None	1	0	-1	Cash flow constraints	Event will be done in the next financial year	66.6%	2022/2023 fy	Attendance register, agendas, invitations, programmes

KPI ID	Number of children programme conducted														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Special Programmes														
SUB-FUNCTION / PROGRAMME	Children														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	Not Applicable	0	0	None	1	0	-1	Cash flow constraints	Event will be done in the next financial year	0%	2022/2023 fy	Attendance register, agendas, invitations, programmes

KPI ID	Number of moral regeneration movement forum conducted													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programmes													
SUB-FUNCTION / PROGRAMME	Moral regeneration													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	1	R60 000	Not Applicable	1	+1	None	1	0	-1	The Moral generation was done in the 3rd Quarter	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of disability forum conducted													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programmes													
SUB-FUNCTION / PROGRAMME	Disability													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	4	4	R60 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	1	1	0	None	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	0	1	R250 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Mayoral Bursary Receipts													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	Bursary													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL BURSARY RECEIPIENTS	10	12	R 2M	12	15	+3	Additional 3 student are the existing from the previous financial year	Not Applicable	0	0	None	None	100%	None	Approval letter

KPI ID	Number of mayoral budget speech conducted													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	Budget Speech													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R260 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION f/ DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

NUMBER OF IDP STAKEHOLDER/ REP FORUMS CONDUCTED	4	4	R103 456	1	1	0	None	1	1	0	None	None	100%	None	Attendance register

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of 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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	4	R100 000	1	1	0	None	1	1	0	None	None	100%	None	Litigation Register

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of vacant posts filled														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VACANT POSTS FILLED	0	3	R280 000	Not Applicable	0	0	None	3	0	-3	Delay in the supply chain processes to appoint a service provider on the screening and assessments of the posts	Speed up the processes to fill the posts by the 1st quarter of the	0%	1st quarter 2022/2023	Advertisement, Offer

KPI ID	Number of Competency assessment, vetting and screening conducted														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resource Management														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	3	3	R290 000	Not Applicable	0	0	None	3	0	-3	Delay in the supply chain processes to appoint a service provider on the screening and assessments of the posts	Speed up the processes to fill the posts by the 1st quarter of the	0%	1st quarter 2022/2023	Assessments reports

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	1	1	R2.4 M	Not Applicable	0	0	None	1	0	-1	Financial Constraints	Prioritise to buy in the 22/23 Budget	0%	2022/2023 fy	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	1	1	R2.6 M	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Medical Reports

KPI ID	Number of Employee wellness programme and campaigns developed and implemented													
DEPTARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Human Resource Management													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGT 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	2	R88 000	Not Applicable	0	0	None	2	2	0	None	None	100%	None	Attendance register

KPI ID	Number of Employee and learners trained as per work place 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 2021-2022**	**BUDGT 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER EMPLOYEE AND LEARNERS TRAINED AS PER WORK PLACE SKILL PLAN	99	61	R88 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	New	4	R692 000	4	4	0	None	Not Applicable	0	0	None	None	100%	None	System Report

KPI ID	Number of Software Licensing purchased
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	157	2	R2 M	Not Applicable	0	0	None	1	1	0	None	None	100%	None	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	0	44	R880 000	10	10	0	None	34	0	-34	The contract was cancelled due to service provider not deliverering the service	A new contract	23%	2022/2023 fy	Invoices

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R330 000	2	2	0	None	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	The percentage of households earning less than R3500 per month with access to free services														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Revenue														
SUB-FUNCTION / PROGRAMME	Revenue														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE SERVICES	100%	100%	R3 M	100%	100%	0	None	100%	100%	None	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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	Not Applicable	0	0	None	1	1	None	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: TOWN PLANNING

KPI ID	Number of land subdivided and rezoned for public transport infrastructure														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION f/ DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LAND SUBDIVIDED AND REZONED FOR PUBLIC TRANSPORT INFRRASTRACTURE	New	1	R240 000	Not Applicable	0	0	None	1	0	-1	Delay in the appointment of the service provider	Speed up processes with the supply chain department to appoint the service provider	0%	2022/2023	Promulgation on the gazette

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION f/ DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	New	2	R240 000	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Invitation letter, attendance register

KPI ID	Number of SMME supported													
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME SUPPORTED	1	4	R42 500	1	1	0	None	1	1	0	None	None	100%	None	Approved Allocation Letter

KPI ID	Number of jobs created through municipality local economic development initiatives													
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT INITIATIVE	190	1889	1.4M	1889	1889	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register or the signed contracts

1. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILLOMETRES OF GRAVEL ROADS MAINTAINED	New	50km	OPEX	12.5km	111,1km	+98.6 km	Unstable weather season/ rains that causes more damages to the road	12.5 km	46.1km	+33.6 km	Unstable weather season/ rains that causes more damages to the road	None	100%	None	Grader logbook

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROADS MARKED	1.1km	2 km	OPEX	1km	1km	0	None	1 km	1,008 km	+0,008	None	None	100%	None	Job Cards

KPI ID	Number of 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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TRAFFIC SIGNS MAINTAINED	13	12	OPEX	3	8	+3	More Road accidents experienced in the quarter	3	2	-1	Maintenance was stable in the quarter	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: 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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEECHES PRODUCED	50	48	OPEX	12	12	0	None	12	13	+1	More than anticipated	None	119%	None	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Risk Management													
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 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	1	1	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Quarterly Risk Management Reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Attendance register/ minutes

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

KPI ID	Number of security 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTE R	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY REPORTS DEVELOPED	New	4	OPEX	1	1	0	None	1	1	0	None	None	100%	0	Quarterly Risk Management Reports

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	11	72	OPEX	18	0	-18	Establishment of the Ward committees still in process	18	10	-8	Due to Ward Councillors' other commitments.	Commit to the schedule of meetings	14%	2022/2023 fy	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD GENERAL COMMITTEE MEETINGS HELD	New	48	OPEX	12	0	-12	Establishment of the Ward committees still in process	12	10	-2	Due to Ward Councillor's other commitments.	Commit to the schedule of meetings	83.3%	2022/2023 fy	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	4	13	OPEX	13	15	+2	The were 2 Learners still existing	Not Applicable	0	0	None	None	200%	None	Attendance Register

KPI ID	Number of MPAC coordinated													
DEPTARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB-FUNCTION / PROGRAMME	MPAC													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC CORDINATED	10	12	OPEX	6	8	+2	There was UIF & W backlog from 2009/10 – 2020/21	2	4	+2	Number of matters to investigate in the quarter	None	200%	None	Attendance Register

<div align="center">PRIORITY/ FOCUS AREA: SPEAKERS OFFICE</div>

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	0	1	1	0	None	None	100%	None	Attendance register/ Council Resolution

KPI ID	Number of Council Executive 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL EXECUTIVE	5	6	OPEX	2	2	0	0	1	1	0	None	None	100%	None	Attendance Register/ Council Resolution

COMMITTEES MEETINGS HELD													

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	0	1	Risk assessment still to be done	To have the risk assessment throughout the year	0	1	Copy of the Annual Audit Plan

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	0	None	100%	None	Reports referred to APAC

PRIORITY/ FOCUS AREA: IDP

KPI ID	Number of IDP/BUDGET process plan approved
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL QUARTER	3RD	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	OPEX	None	Not Applicable	0	0	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	Number of steering committee meetings conducted														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION f/ DIVISION	IDP														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Managers														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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 COGHSTA 2021/22 IDP credibility rating results														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION f/ DIVISION	IDP														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council Resolution

KPI ID	Number of IDP public participation conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP PUBLIC PARTICIPATION CONDUCTED	12	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	Municipal Manager
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	20	40	OPEX	Not Applicable	0	0	None	40	40	0	None	None	100%	None	Council Resolution

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

	Number of people from Employment Equity target group in the three highest level of management
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	0	1	OPEX	Not Applicable	0	0	None	1	0	-1	No internal capacity to develop the plan	Submit specifications to Bid Committee to Outsource	0 %	2022/2023 FY	Copy of employment equity plan developed

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	New	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Local Labour forum and subcommittee meetings
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
LOCAL LABOUR FORUM AND SUBCOMMITTEE MEETINGS	New	2	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Inspection Report

KPI ID	Number of Health 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEALTH INSPECTIONS CONDUCTED	4	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Inspection Report

KPI ID	Number of safety committee meetings 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS CONDUCTED	New	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Register

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	Submission letter/ acknowledgement

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Submission letter/ acknowledgement

DEPARTMENT OF LABOUR													

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of times the 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TIMES THE SERVER ROOM MAINTAINED	12	12	OPEX	3	3	None	None	3	3	0	None	None	100%	None	Signed maintained reports

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Signed copies of the Performance Agreements

KPI ID	Number of Quarterly performance reports developed and assessed												
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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

					3RD QUARTER											
NUMBER OF QUARTERLY PERFORMANCE REPORTS DEVELOPED AND ASSESSED	4	4	OPEX	1	1	0	None	1	1	0	None	None	100%	None	Signed copies of the Performance Agreements

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
3	1	1	OPEX	Not Applicable	0	0	None	0	0	None	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	OPEX	1	1	0	None	Not Applicable	0	None	None	None	100%	None	Copy of signed SDBIP developed Council resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	Copy of the signed APR Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	OPEX	1	1	0	None	Not Applicable	0	None	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	1	1	0	None	Not Applicable	0	None	None	None	100%	None	Council resolution

MUSINA LOCAL MUNICIPALITY

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	None	100%	None

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	The percentage of household Households with access to basic level of electricity and sold waste removal													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Revenue													
SUB-FUNCTION / PROGRAMME	Revenue													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
THE PERCENTAGE OF HOUSEHOLD HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY AND SOLD WASTE REMOVAL	100%	100%	OPEX	100%	100%	0	None	100%	100%	None	None	None	100%	None	Updated Indigent register

KPI ID	financial viability expressed by the ratio indicated in GNR 796 of 24 august 2001													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Revenue													
SUB-FUNCTION / PROGRAMME	Revenue													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
FINANCIAL VIABILITY EXPRESED BY THE RATIO INDICATED IN GNR 796OF 24 AUGUST 2001	100%	100%	OPEX	75%	75%	0	None	100%	100%	None	None	None	100%	None	Billing Report

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	Billing Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	1	None	None	None	100%	None	Expenditure Analysis Reports

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPAL'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	100%	OPEX	75%	75%	0	None	100%	100%	None	None	None	100%	None	Expenditure Report on Capital projects

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPAL'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	100%	OPEX	75%	75%	0	None	100%	100%	None	None	None	100%	None	Expenditure Report on WSP

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors age analysis reports produced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS AGE ANALYSIS REPORTS PRODUCED	12	12	OPEX	3	3	0	None	3	3	None	None	None	100%	None	Creditors Age analysis Reports

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	Payroll runs

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	Bank general ledger

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	VAT 201

PRIORITY/ FOCUS AREA: 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	None	None	None	100%	None	Asset register

KPI ID	Awarding of tenders within 90 days of the date of closure of bids evaluated, adjudicated.														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	SCM and Assets														
SUB-FUNCTION / PROGRAMME	SCM														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF CLOSURE OF BIDS EVALUATED, ADJUDICATED.	100%	100%	OPEX	100%	100%	0	None	100%	100%	None	None	None	100%	None	Tenders approved

KPI ID	Number of GRAP compliant annual financial statements produced														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Financial management														
SUB-FUNCTION / PROGRAMME	Financial management														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	None	None	None	100%	None	Copy of the financial statements

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: TOWN PLANNING

KPI ID	Number of supplementary valuation roll 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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SUPPLEMENTARY VALUATION ROLL DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	1	1	None	None	None	100%	None	Pictures of stalls with stalls numbers minutes, council resolution

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of CBD streets for street vendors demarcated														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	SMMEs														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
DEMARCATION OF CBD STREETS FOR STREET VENDORS	New	1	OPEX	Not Applicable	0	0	None	1	0	-1	Street Vendors refuse to go to the identified as of the Municipality.	There are plans in place once the N1 Ring Road has been finalised the part of the internal N1 Road will be allocated to the Municipality	0%	2022/2023 Fy	Pictures of stalls with stalls numbers minutes, council resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETRIES & RECREATION

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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	18	OPEX	4	4	None	Not applicable	4	5	+1	A fortnightly initiative called Clean Your Town Campaign was started in a bid to curb illegal dumping which resulted in more campaigns than envisaged	None	108%	None	Register of people contacted

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 2021-2022**	**BUDGET 2021-2022 R'000**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**4TH QUARTER TARGET**	**ACTUAL 4TH QUARTER**	**4TH QUARTER VARIENCE**	**REASON FOR VARIENCE 4TH QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	12	7	OPEX	2	3	+1	A fortnightly initiative called Clean Your Town Campaign was started in a bid to curb illegal dumping which resulted in more campaigns than envisaged	2	5	+3	A fortnightly initiative called Clean Your Town Campaign was started in a bid to curb illegal dumping which resulted in more campaigns than envisaged	None	157%	None	Invitation letters Programme Attendance register

KPI ID	Number of Environmental Calendar day celebrated
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 2019-2020	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CALENDER DAY CELEBRATED	New	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register Agenda Invitation letters Photographs

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON VARIENCE FOR 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	100	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Letter of donation to the recipient

PRIORITY/ FOCUS AREA: TRAFFIC

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON VARIENCE FOR 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 | 1 | 0 | None | None | 100 % | None | Attendance Register Signed by the Principal |

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	4100	4800	OPEX	1200	1597	+397	Increased traffic on the road	1200	1280	+80	Increased traffic on the road	None	109%	None	Internal system data Capturer from TCS

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUMS FACILITATED	4	2	OPEX	Not Applicable	0	0	None	1	0	-1	Unrest in the transport industry due to restricted access to Musina Sasol Taxi Rank facility	Proper negotiation by arbitrator	50%	None	Attendance register, Agenda and Invitation

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	OPEX	12	12	None	Not applicable	12	12	0	None	None	100%	None	Attendance Register, Feedback and Operational Plan

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	96	OPEX	24	24	24	Not applicable	24	24	0	None	None	104.1	None	Speed register and officers attendance register

PRIORITY/ FOCUS AREA: LICENSING

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 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	1	1	0	None	None	100%	None	Invoice, Calibration certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LEARNERS LICENSES ADMINISTERED	1778	1200	OPEX	300	546	+246	High demand by learners	300	388	+88	High demand by learners	None	130%	None	E-natis report R721

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 2021-2022	BUDGET 2021-2022 R'000	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	4TH QUARTER TARGET	ACTUAL 4TH QUARTER	4TH QUARTER VARIENCE	REASON FOR VARIENCE 4TH QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	540	400	OPEX	100	125	+25	High demand by motorists	100	90	-10	Low demand by motorists	Purchase Electric Generator	84%	None	E-natis report R171

29/07/2022
DATE

MUNICIPAL MANAGER