MUSINA LOCAL MUNICIPALITY

2ND 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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF 4*4 LDV PROCURED	Tender stage	1	R500 000	1	1	0	None	None	100%	None	Invoice Delivery note

KPI ID	Number of vehicles 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**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VEHICLES maintained	12	12	R300 000	4	4	0	None	None	50%	None	Invoice Job cards

KPI ID	Number of planned and scheduled maintenance of air-conditioning units in all municipal offices										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF PLANNED AND SCHEDULED MAINTENANCE OF AIR-CONDITIONING UNITS IN ALL MUNICIPAL OFFICES	3	4	R 150 000	1	1	0	None	None	33%	None	Schedule of service invoices

KPI ID	Kilometers of Tar road maintained (Potholes repairs)										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILLOMETERS OF TAR ROAD MAINTAINED (POTHOLES REPAIRS)	New	2.7km	R500 000	Not Applicable	0	0	None	None	0%	None	Job cards

KPI ID	Number of air compressor and jag hammer procured										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF AIR COMPRESSOR JAG HAMMER PROCURED	New	1	R250 000	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of speed humps constructed										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION/ PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2 (OCT-DEC)**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED HUMPS CONSULTED	4	2	R65 000	Not Applicable	0	0	None	None	0%	None	Job cards

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of access road to Lancefield 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF ACCESS ROAD TO NANCEFOED CENTRAL STREET (PHILLIMON SEHWARI & JOHNSON CHISANGA) CONSTRUCTED	1.8km Layer works	1.85 km	R7.5 m	1	1.8 Km Layer works	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	Excavation Rock fill contrite slab graveling	1	R5.5M	Not applicable	Excavation 4761m3 Foundation concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3	0	None	None	65%	None	Completion certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MBERENGENI GRAVEYARD FENCING CONSTRUCTED	New	Appointment of the Service Provider	R13M	Design stage	Design stage	0	None	None	25%	None	Progress Report

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**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN MUSWODI	100% Finishing	1	R7 M	Electricity	Electrified	0	None	None	100%	None	Completion certificate

KPI ID	Number of community hall constructed in tshikhudini										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	PMU										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN TSHIKUDINI	New	Appointment of the Service Provider	R13M	Design stage	Design stage	0	None	None	25%	None	Progress Report

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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNITY HALL CONSTRUCTED IN NANCEFIELD PHASE 6&12	1.85km layer works	1.85km	R7 M	Not applicable	Layer works 2Km Paving 2Km Kerbing 380 m Speed humps 8 Road signs 0 Road marking 0	0	None	None	100%	None	Completion certificate

KPI ID	Rehabilitation of the Lesley Manaythela Stadium
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
REHABILITATION OF THE LESLEY MANAYTHELA STADIUM	New	1	R6.5M	Project bDesign	Project designed	0	None	0	25%	None	Progress Report

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MID-YEAR TARGET	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%	None	Invoice Delivery note

KPI ID	Electricity connection in Domboni la Folovhodwe satellite office
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ELECTRICITY CONNECTION IN DOMBONI LA FOLOVHODWE SATELLITE OFFICE	New	1	R40 000	Not Applicable	0	0	None	None	0%	None	Final Consolidated report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PUBLIC LIGHT MAINTAINED	40	40	R200 000	10	10	0	None	None	50%	None	Job cards

KPI ID	Number of scada system installed in the substations
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCADA SYSTEM INSTALLED IN THE SUBSTATIONS	New	1	R350 00	Not Applicable	0	0	None	None	0%	None	Completion certificate

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROCK BREAKER PROCURED	New	1	R70 000	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

KPI ID	Number of 24kv pressure tester procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF 24KV PRESSURE TESTER PROCURED	New	1	R120 000	Not Applicable	0	0	None	None	0%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCAFF FOLDING PROCURED	New	1	R25 000	1	1	0	None	None	100%	None	Invoice Delivery note

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SAFETY HARNESS PROCURED	New	6	R75 000	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note



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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communications forum conducted										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Communications										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF COMMUNICATIONS FORUM CONDUCTED	4	4	R40 000	1	0	-1	Unavailability of stakeholders due to covid 19 regulations	Use of virtual meeting platforms	0%	3rd quarter	Attendance register

KPI ID	Number of Radio and Newspaper features Released										
DEPTARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Communications										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	96	96	R60 000	24	47	+23	Enhancement of Covid related communiques	None	70%	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 E LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	96	96	R240 000	24	259	+235	Maximum use of social media due to covid pandemic	None	293%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of anti-fraud and corruption campaigns
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Risk management
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION CAMPAINGS	4	4	R20 000	1	1	0	None	None	50%	None	Anti-fraud and corruption banners in municipal building

KPI ID	Number of Surveillance cameras and control room installed
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Risk management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SURVEILLANCE CAMERAS AND CONTROL ROOM INSTALLED	New	1	R1M	Not Applicable	0	0	None	None	0%	None	Invoice Pictures

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Coordination of Audit Committee Meetings
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	annual audit plan
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
COORDINATION OF AUDIT COMMITTEE MEETINGS	4	4	R240 000	1	1	0	None	None	50%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BATHO PELE CONDUCTED	1	1	R80 000	1	0	-1	Due to Covid-19 Pandemic	It will be done in the next financial year during the 2nd Quarter.	0%	2022/2023 fy	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IMBIZO CONDUCTED	4	4	R300 000	1	0	-1	Due to Covid-19 Pandemic	It will be done during the 3rd quarter	25%	3rd quarter	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	The indicator it's a once off annual function. It will only be implemented in the next financial year	0%	2022/2023 fy	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	None	0%	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R60 000	Not Applicable	0	0	None	None	0%	None	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	R40 000	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

KPI ID	Number of Gender forum held										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Mayor's Office										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

NUMBER OF GENDER FORUM HELD	3	3	R60 000	1	1	0	None	None	66%	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**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SENIOR CITIZEN FORUM HELD	3	3	R60 000	1	2	+1	Senior Citizens Christmas Lunch with the Mayor	None	66%	None	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	R40 000	2	2	0	None	None	66%	None	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	3	R60 000	1	0	-1	The MRM not functional, on the 3rd Quarter it will be Relaunching	3rd Quarter it will be Launching	25%	3rd quarter	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	6	4	R60 000	1	2	+1	Disability Forum Breakfast with the Mayor	None	75%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	R80 000	2	3	+1	The district World Aids day was held at Beitbridge	None	100%	None	Attendance register, agendas, invitations,

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000		1	0	None	None	100%	none	Attendance register, agendas, invitations,

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	1	1	R250 000	Not Applicable	0	0	None	None	0%	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL BURSARY RECEIPIENTS	10	12	R 2M	Not Applicable	0	0	None	None	0%	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	11	12	R260 000	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, invitations, programmes

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of 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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**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	None	50%	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VACANT POSTS FILLED	405	20	R280 000	5	0	-5	No vacancies advertised due to budget constraints	Priority is given to section 56 managers that will be Advertised in Jan 2022	0 %	Advertise 3 GM Positions in Jan 2022	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	2	2	R290 000	Not applicable	0	0	None	None	0%	None	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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	1	1	R2.4 M	Not Applicable	0	0	None	None	0%	None	Invoice Delivery note

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MEDICAL SURVEILL ANCE CONDUCTED	1	1	R2.6 M	Not Applicable	0	0	None	None	0%	None	Medical Reports

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MEDICAL SURVEILL ANCE CONDUCTED	1	1	R2.6 M	Not Applicable	0	0	None	None	0%	None	Medical Reports

KPI ID	Number of employee referral provided
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	BUDGT 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of employee referral provided	1	2	R88 000	1	0	-1	Programme was affected by the covide-19 restriction as it did not allow mass gathering	Wellness programme is planned to be implemented in the 3rd quarter	0%	3rd quarter	Attendance register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGT 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of employee Trained as per workplace skill plan	33	40	R88 000	10	0	-1	Programme was affected by the covide-19 restriction as it did not allow mass gathering	Wellness programme is planned to be implemented in the 3rd quarter	0%	3rd quarter	Attendance register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGT 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of study bursaries provided	12	12	R88 000	10	0	-1	Programme was affected by the covide-19 restriction as it did not allow mass gathering	Wellness programme is planned to be implemented in the 3rd quarter	0%	3rd quarter	Attendance register

KPI ID	Number of learnership programme provided
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	BUDGT 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of learnership programme provided	11	30	R88 000	Not applicable	0	0	Programme was affected by the covide-19 restriction as it did not allow mass gathering	Wellness programme is planned to be implemented in the 3rd quarter	0%	3rd quarter	Attendance register

KPI ID	Number of cleaning and Hygiene Equipment installed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CLEANING AND HY GIENE EQUIPMENT INSTALLED	New	13	R90 000	Not Applicable	0	0	None	None	0%	None	Invoice

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Provision of virtual servers
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROVISION OF VIRTUAL SERVERS	New	1	R1.2 m	Not Applicable	0	0	None	None	0%	None	System Report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF OFFICES LINKED VIA MPLS	4	3	R692 000	Not Applicable	0	0	None	None	0%	None	System Report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SOFTWARE LICENSING	140	157	R2 M	Not Applicable	0	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMPUTER HARDWARE PURCHASED	New	157	R880 000	Not Applicable	0	0	None	None	0%	None	Invoices

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	12	R810 000	3	3	0	None	None	50%	None	Contract Management

KPI ID	Number of Registry and Archives offices demarcated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF REGISTRY AND ARCHIVES OFFICES DEMARCATED	New	1	R150 000	Not Applicable	0	0	None	None	0%	None	System Report

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	R330 000	Not Applicable	0	0	None	None	0%	None	Attendance register

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	12	R3 M	3	3	0	None	None	50%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	Not Applicable	0	0	None	None	0%	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	Town Planning
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	TARGET Q2	ACTUAL Q2	ACTUAL Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LAND SUBDIVIDED AND REZONED FOR PUBLIC TRANSPORT INFRASTRUCTURE	1	1	R250 000	Not Applicable	0	None	None	0%	None	none	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	4	R240 000	1	0	None	None	0%	None	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SMME SUPPORTED	4	4	R42 500	1	1	0	None	None	50%	None	Approved Allocation Letter

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP Stakeholder/ Rep forums conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R103 456	1	1	0	None	None	50%	None	Attendance register

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of gravel tar road 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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILLOMETRES OF Tar ROADS MAINTAINED	New	2.7 km	OPEX	Not applicable	25km	0	None	None	0%	None	Grader logbook

KPI ID	Square Metres of Concrete and Paved roads repaired										
DEPARTMENT / VOTE	Technical Services										
FUNCTION / DIVISION	Civil and Mechanical Services										
SUB-FUNCTION / PROGRAMME	NOT Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
SQUARE METRES OF CONCRETE AND PAVED ROADS REPAIRED	New	25m2	OPEX	Not Applicable	0	0	None	0%	None	none	Job Cards

KPI ID	Kilometre of grave road Road 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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Kilometre of gravel road maintained	300 km	100 km	OPEX		3	0	None	None	50%	None	Job Cards

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ROADS MARKED	NEW	25M2	OPEX	Not Applicable	0	0	None	None	0%	None	Job Cards

KPI ID	Kilometres of roads traffic sign 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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Kilometres of roads traffic sign maintained	NEW	13	OPEX	3	3	3	None	None	0%	None	Job Cards

PRIORITY/ FOCUS AREA: ELECTRICAL SERVICE

KPI ID	Operation and maintained of electrical supply and installation
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Not applicable

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Operation and maintained of electrical supply and installation	NEW	2km	OPEX	Not applicable	3	3	None	None	0%	None	Job Cards

KPI ID	Replacement of cooper cables to aluminium cables
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Not applicable

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
replacement of cooper cables to aluminium cables	NEW	2km	OPEX	Not applicable	3	3	None	None	0%	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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	96	96	OPEX	12	20	+8	Covid communications awareness	None	54%	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 and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	None	0%	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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	1	1	0	None	None	50%	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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	4	OPEX	1	2	+1	In the quarter there was a special risk committee that took place	None	50%	None	Attendance register/ minutes

SECURITY MANAGEMENT

KPI ID	Number Of security committee meeting coordinated										
DEPTARTMENT / VOTE	Municipal Managers Office										
FUNCTION / DIVISION	Risk Management and Security Services										
SUB-FUNCTION / PROGRAMME	Security service / security awareness campaign										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number Of security committee meeting coordinated	4	4	OPEX	1	2	+1	In the quarter there was a special risk committee that took place	None	50%	None	Attendance register/ minutes

KPI ID	Number Of security Awareness campaigns 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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number Of security Awareness campaigns coordinated	4	4	OPEX	1	2	+1	In the quarter there was a special risk committee that took place	None	50%	None	Attendance register/ minutes

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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	114	144	OPEX	36	0	-36	Unavailability of Ward Councillors	New councillors were inaugurated and ward committees will be established in the 3rd quarter	28%	3rd quarter	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	48	48	OPEX	12	0	-12	Unavailability of Ward Councillors	New councillors were inaugurated and ward committees will be established in the 3rd quarter	15%	3rd quarter	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	15	13	OPEX	Not Applicable	0	0	None	None	0%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERI
NUMBER OF MPAC CORDINATED	5	5	OPEX	1		-1	MPAC Members not yet established	MPAC committee will be established in the 3rd quarter	20%	3rd quarter	Attendance Regi

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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	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	None	0%	none	Copy of the Annual Audit Plan

KPI ID	Number of audit committee charters reviewed
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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	OPEX	Not Applicable	0	0	None	None	0%	none	Attendance Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	OPEX	Not Applicable	0	0	None	None	0%	none	Attendance Register

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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF INTERNAL AUDIT REPORTS PRODUCED	4	4	OPEX	Not applicable	1	0	None	None	50%	None	Attendance Register

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of Policies vetted and reviewed										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Legal Division										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF POLICIES VETTED AND REVIEWED	20	20	OPEX	Not Applicable	0	None	None	None	0%	none	Council Resolution

KPI ID	Number of Policies and manual developed										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Legal Division										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF POLICIES VETTED AND REVIEWED	5	10	OPEX	1	0	None	None	None	0%	none	Council Resolution

KPI ID	Number of Legal Opinions and Advices provided										
DEPTARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Legal Division										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	4	2	OPEX	1	1	0	None	None	50%	None	Referral note, written opinion, invoice and payment

PRIORITY/ FOCUS AREA: SPEAKERS OFFICE

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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	OPEX	4	0	-1	Council was postpone due to the local governments municipal elections	Ordinary Council will resume after the inauguration of new councillors	16%	3rd quarter	Attendance register/ Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	4	OPEX	1	5	+4	Special matters that needed special attention	None	250%	None	Attendance Register/ Council Resolution

KPI ID	Number of Council executive 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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EXECUTIVE COMMIT TEES MEETINGS HELD	6	4	OPEX	1	3	+2	None	None	83%	None	Attendance Register/ Council Resolution

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORGANISATIONAL ST RUCTURE REVIEWED	1	1	OPEX	Not Applicable	0	None	None	None	None	none	Council Resolution

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOB DESCRIPTION EVALUATED	390	20	OPEX	5	0	-5	There was no any evaluation meetings in the quarter, rather the committee prioritised on the moderation of other municipalities	Evaluation is done as per invitation from the District Municipality	0%	3rd quarter	Copy of the jobs evaluated

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	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
LOCAL LABOUR FORUM AND SUBCOMMITTEE MEETINGS	4	4	OPEX	1	0	-1	LLF committee not yet established after local elections	Establishment of the new LLF committee will be done in the 3rd quarter	0%	3rd quarter	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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF HEALTH INSPECTIONS CONDUCTED	4	4	OPEX	1	1	0	None	None	50%	None	Inspection Report

KPI ID	Number of fire equipment's maintained										
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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF FIRE EQUIPMENTS MAINTAINED	4	4	OPEX	1	1	0	None	None	0%	None	Signed approved Memo Invoice

KPI ID	Risk assessment and injury mechanism										
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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Risk assessment and injury mechanism	NEW	4	OPEX	1	1	0	None	None	0%	None	Signed approved Memo Invoice

KPI ID	Number of safety committee meetings held										
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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SAFETY COMMITTEE MEETINGS CONDUCTED	4	4	OPEX	1	1	0	None	None	25%	3rd quarter	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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of WSP submitted to LGSETA	1	1	OPEX	Not Applicable	0	0	None	0%	None	none	Submission letter/ acknowledgement

	Number of Employment Equity Plan developed										
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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	0%	None	None	Copy of employment equity plan developed

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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not Applicable	0	None	None	0%	None	none	Submission letter/ acknowledgement

KPI ID	Number of cleaning service coordinated										
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**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of cleaning service coordinated	12	12	OPEX	Not Applicable	3	None	None	0%	None	none	Submission lette acknowledgemer
FOCUS AREA: INFORMATION TECHNOLOGY											
KPI ID	Maintained and Updated Municipal Website										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	OPEX	3	3	0	None	None	50%	None	System report
KPI ID	Internet And Email Services Connectivity supplied										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	12	OPEX	3	3	0	None	None	50%	None	Logged calls faults reports
KPI ID	Number of Server room maintained										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
NUMBER OF SERVER ROOM MAINTAINED	12	12	OPEX	3	3	0	None	None	50%	None	Signed maintained reports

KPI ID	Telephone Management System Maintained										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
12	12	12	OPEX	3	3	0	None	None	50%	None	System reports

KPI ID	SLA and contract management										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
	7	7	OPEX	7	7	0	None	None	50%	None	System reports

KPI ID	Number of Standard Operating Procedures Developed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	OPEX	Not Applicable	0	None	None	0%	None	none	Copy of the standards operating procedure developed

KPI ID	Number of ICT policies and procedures reviewed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Information Technology										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ICT POLICIES AND PROCEDURES REVIEWED	4	1	OPEX	1	0	None	None	0%	None	none	Council resolution

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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	OPEX	Not Applicable	0	0	None	Re advertisement after the local elections	50%	None	Signed copies of the Performance Agreements

KPI ID	performance report 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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
performance report assessed	6	6	OPEX	Not Applicable	0	0	None	None	100%	None	Copy of the signed APR Council Resolution

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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL Q2**	**Variance Q2**	**Reason for Variance Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	OPEX	Not Applicable	0	None	None	0%	None	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	Reason for Variance Q2	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	Not Applicable	0	None	None	0%	None	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	TARGET Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of annual performance report developed	1	1	OPEX	Not Applicable	0	None	None	0%	None	none	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	TARGET Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	OPEX	Not Applicable	0	None	None	0%	None	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	TARGET Q2	Variance Q2	Reason for Variance Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	OPEX	Not Applicable	0	0	None	0%	None	none	Council resolution

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	OPEX	Not Applicable	0	0 None	None	None	0%	None	Council resolution

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX		03	0	None	None	50%	None	Billing Report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	None	None	0%	None

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	None

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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S C APITAL BUDGET ACTUALLY SPENT ON CAPI TAL PROJECTS IDENTIFIED FOR A PARTI CULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	100%	OPEX	50%	47%	0	Two projects still on advert stage	Appointing service provider for new projects	47%	3rd quarter	Budget Report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S B UDGET ACTUALLY SPENT ON IMPLEMENTIN G ITS WORKPLACE SKILLS PLAN	100%	100%	OPEX	50%	0%	-50%	No application received in the quarter	3rd quarter	25%	3r quarter	Budget Report

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	OPEX	3	3	0	None	None	50%	None	Creditors report

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	3	3	0	None	None	50%	None	Payslips

KPI ID	Number of bank reconciliations compiled
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure

SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	OPEX	3	3	0	None	None	50%	None	Bank general ledger

KPI ID	Number of Expenditure analysis report prepared										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Expenditure										
SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	12	OPEX	3	3	0	None	None	50%	None	Expenditure report

KPI ID	Number of vat 201 returns completed and submitted										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Expenditure										
SUB-FUNCTION / PROGRAMME	Expenditure										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	3	3	0	None	None	50%	None	VAT 201

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted										
DEPTARTMENT / VOTE	Finance										
FUNCTION / DIVISION	SCM and Assets										
SUB-FUNCTION / PROGRAMME	SCM and Assets										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF STOCK TAKE CONDUCTED	4	4	OPEX	1	1	0	None	None	50%	None	Stock taking report

KPI ID	Number of assets verification conducted
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	Assets

INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATIO N**
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Asset register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	OPEX	100%	100%	0	None	None	100%	None	Tenders approved

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	Not Applicable	0	0	None	None	100%	None	Copy of the financial statements

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	OPEX	3	3	0	None	None	50%	None	General Ledger Account

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	1	Opex	Not Applicable	0	None	None	0%	None	none	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation 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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
DEMARCATION OF CBD STREETS FOR STREET VENDORS	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Pictures of stalls with stalls numbers minutes, council resolution

PRIORITY/ FOCUS AREA: IDP-EDP

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

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

KPI ID	Number of steering committee meetings conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	2	3	0	None	None	50%	None	Attendance register

KPI ID	Number of COGHSTA 2021/22 IDP credibility rating results										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	1	1	0	None	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	IDP public participation conducted										
DEPTARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

6 IDP PUBLIC PARTICIPATION CONDUCTED	12	12	OPEX	Not Applicable	0	0	None	None	0%	None	Attendance register

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	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	None	0%	None	Council Resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WINDOWS AND SHOWERS REPAIRED AT LESLEY MANYATHELA STADIUM	1	1	OPEX	Not Applicable	0	0	None	None	0%	None	Invoice and photographs

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	2	4	OPEX	2	2	0	None	None	50%	None	Maintenance schedule, pictures and site visit reports

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	16	OPEX	4	6	+2	Increased level of dumping the township	None	63%	None	Register of people contacted photographs

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	6	6	OPEX	1	2	+1	Increased interest from community in light of festive season	None	50%	None	Invitation letters Programme Attendance register

KPI ID	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	BASE LINE	ANNUAL TARGET 2019-2020	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
ENVIRONMENTAL CALENDER DAY CELEBRATED	6	1	OPEX	Not Applicable	0	0	None	None	0%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	300	100	OPEX	100	100	0	None	None	17%	None	Letter of donation to tree recipient Photographs

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MUSINA ISLANDS BEAUTIFIED	8	4	OPEX	1	1	0	None	None	50%	None	Site visit report Photographs

PRIORITY/ FOCUS AREA: TRAFFIC

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED MACHINES CALIBRATED	3	3	OPEX	Not applicable	1	0	None	None	100%	None	Invoice

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	OPEX	1	1	0	None	None	50%	None	Attendance Register Signed by the Principal

KPI ID	Number of refreshers training on firearm for officers
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of refreshers training on firearm for officers	48	48	OPEX	12	12	12	Officers spend much time on congestion of the on N1/ slow processing of permits on the boarder	The opening of ring road will improve congestation	30%	None	Internal system dat 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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TRANSPORT FORUMS FASILITATED	48	48	OPEX	12	12	0	Stakeholder department did not attend due to covid 19	Follow up with stakeholder departments o schedule another date	25%	3rd quarter	Attendance registe 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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ROAD BLOCKS CONDUCTED	45	48	OPEX	12	0	-12	Due to covid 19. Road Safety Awareness was not conducted.	Safety awareness will resume when covid 19 restrictions are eased	25%	None	Attendance Register, Feedback and Operational Plan

KPI ID	Number of road safety awareness conducted										
DEPTARTMENT / VOTE	Community Services										
FUNCTION / DIVISION	Traffic										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services										
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ROAD SAFETY AWERNESS CONDUCTED	8400	8400	OPEX	2100	2100	2100	Due to covid 19. Road Safety Awareness was not conducted.	Safety awareness will resume when covid 19 restrictions are eased	25%	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**	**TARGET Q2**	**ACTUAL TARGET Q2**	**Variance Q2**	**REASON FOR VARIANCE Q2**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	OPEX	24	24	0	None	None	50%	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	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	OPEX	Not applicable	0	0	Office closure due to non-availability of key personnel	Priority to get crucial vacant positions in the unit be filled	37%	None	Class schedule, booking register, e-natis report, learner's class summary report. Driving Licences booking register, e-natis report, summary report.

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF learners licenced administered	1728	1728	OPEX	432	432	432	None	None	50%	None	Invoice, Calibration certificate

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DRIVERS LICENCE ADMINISTERED	1728	1728	OPEX	432	432	432	Shortage of staff in the unit due to the effect of covid 19 on staff	Priority to get crucial vacant positions in the unit be filled	20%	None	Invoice

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	600	600	OPEX	150	150	150	Shortage of staff in the unit due to the effect of covid 19 on staff	Priority to get crucial vacant positions in the unit be filled	20%	None	Invoice

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	TARGET Q2	ACTUAL TARGET Q2	Variance Q2	REASON FOR VARIANCE Q2	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISASTER MANAGEMENT SERVICE COORDINATED	4	1	OPEX	1	1	0	None	None	50%	None	Disaster management service reports

MUNICIPAL MANAGER

24/01/2022
DATE