MUSINA LOCAL MUNICIPALITY

UPDATED THIRD QUARTER PERFORMANCE REPORT 2021/2022 FINANCIAL YEAR

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

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of 4*4 LDV procured
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION/ PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 4*4 LDV PROCURED	New	1	R500 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

KPI ID	Kilometers of Tar road maintained (Clustered potholes)
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION/ PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF TAR ROAD MAINTAINED (CLUSTERED POTHOLES)	1.6km	1.6 km	R500 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Job cards

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of access road to Nancefield Central Street (Phillimon Sehwari & Johnson Chisanga) Constructed
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
KILOMETERS OF ACCESS ROAD TO NANCEFOED CENTRAL STREET (PHILLIMON SEHWARI & JOHNSON CHISANGA) CONSTRUCTED	1.8 km Layer works	1.8 km	R7.5 m	1.8 Km Layer works	work 1.8 Km Paving 1.8 Km Storm water pipes 400m Manholes 15(No) Road signs 15(No) Kerbing 4114 m Speed humps 4(No)	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TSHIVHONGWENI BRIDGE CONSTRUCTED	Excavation gravelling	1	R5.5M	Excavation Foundation concrete	Excavation 4761m3 Foundation concrete 5750 m3 Column concrete 567m3 Deck concrete 0m3	0	None	Not Applicable	0	0	None	None	0%	None	Completion certificate

KPI ID	Number of community hall constructed in muswodi
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATIO N
NUMBER OF COMMUNITY HALL CONSTRUCTED IN MUSWODI	0	1	R7 M	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Completion certificate

KPI ID	Kilometers of paved road contracted in Nancefield phase 6&12
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COMMUNITY HALL CONSTRUCTED IN NANCEFIELD PHASE 6&12	1.85 km Layer works	1,85 km	R7 M	1.85km layer works 2km Paving	Layer works 2Km Paving 2Km Kerbing 380 m Speed humps 8 Road signs 0 Road marking 0	0	None	1.85km	1.85km	0	None	None	100%	None	Completion certificate

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of Cherry picker truck purchased
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHERRY PICKER	New	1	R1.5M	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

TRUCK PURCHASED															

KPI ID	Number of times the public lights maintained														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Electrical														
SUB-FUNCTION / PROGRAMME	Non Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TIMES THE PUBLIC LIGHTS MAINTAINED	40	40	R200 000	20	20	0	None	10	10	0	None	None	75%	None	Job cards

KPI ID	Number of 2X telescopic pole pruner procured														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Electrical														
SUB-FUNCTION / PROGRAMME	Non Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF 2X TELESCOPIC POLE PRUNER PROCURED	New	2	R32 000	2	2	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Deliver note

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SCAFF FOLDING PROCURED	New	1	R25 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Invoice Delivery note

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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Radio and Newspaper features Released														
DEPTARTMENT / VOTE	Municipal Manager														
FUNCTION / DIVISION	Communications														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	222	96	R60 000	48	71	+23	Enhancement of Covid related communiques	24	24	0	None	None	99%	None	Radio and newsletter scripts

KPI ID	Number of bulk Sms update Facebook page and Website issued														
DEPTARTMENT / VOTE	Municipal Manager														
FUNCTION / DIVISION	Communications														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	**BAS ELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF BULK SMS UPDATE FACEBOOK PAGE AND WEBSITE ISSUED	744	96	R240 000	48	283	+235	Maximum use of social media due to covid pandemic	24	24	0	None	None	318%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
COORDINATION OF AUDIT COMMITTEE MEETINGS CORDINATED	2	4	R240 000	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BATHO PELE CONDUCTED	New	1	R80 000	1	0	-1	Due to Covid-19 Pandemic	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IMBIZO CONDUCTED	2	4	R300 000	2	1	-1	Due to Covid-19 Pandemic	1	1	0	None	None	50%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	New	1	R40 000	1	0	-1	Covid 19 regulation did not permit social gathering	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	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	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	R60 000	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	New	1	R40 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF GENDER FORUM HELD	1	3	R60 000	1	2	+2	There was a need to address certain issues	1	1	0	None	None	100%	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	2	3	R60 000	1	2	+2	Senior Citizens Christmas Lunch with the Mayor	1	1	0	None	None	100%	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	0	3	R40 000	2	2	0	None	Not Applicable	0	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	0	1	R60 000	1	0	-1	The MRM not functional, on the 3rd Quarter it will be Relaunching	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	4	4	R60 000	2	3	+1	Disability Forum Breakfast with the Mayor	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	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	1	1	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	R60 000	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, agendas, invitations, programmes

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF YOUTH ASSITANT CONDUCTED	0	1	R250 000	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	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	12	15	+3	Additional 3 student are the existing from the previous financial year	None	125%	None	Approval letter

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	R260 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Attendance register, agendas, invitations, programmes

PRIORITY/ FOCUS AREA: IDP

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	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	4	4	R103 456	2	2	0	None	1	1	0	None	None	75%	None	Attendance register

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

3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	4	R100 000	2	2	0	None	1	1	0	None	None	75%	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 / PROGRAME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF VACANT POSTS FILLED	0	3	R280 000	10	0	-10	No vacancies advertised due to budget constraints	Not Applicable	0	0	None	None	0%	None	Advertisement, Offer

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	3	3	R290 000	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PROTECTIVE CLOTHING PURCHASED	1	1	R2.4 M	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MEDICAL SURV	1	1	R2.6 M	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Medical Reports

EILLANCE CONDUCTED															

KPI ID	Number of Employee wellness programme and campaigns developed and implemented
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGT 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	2	R88 000	2	0	-2	Programme was affected by the covide-19 restriction as it did not allow mass gathering	Not Applicable	0	0	None	None	0%	None	Attendance register

KPI ID	Number of Employee and learners trained as per work place skill plan
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGT 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER EMPLOYEE AND LEARNERS TRAINED AS PER WORK PLACE SKILL PLAN	99	61	R88 000	61	61	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register

FOCUS AREA: INFORMATION TECHNOLOGY

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

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

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SOFTWARE LICENSING PURCHASED	157	2	R2 M	1	1	0	None	Not Applicable	0	0	None	None	50%	None	System Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF COMPUTER HARDWARE PURCHASED	0	44	R880 000	Not Applicable	0	0	None	10	10	0	None	None	23%	None	Invoices

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	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	2	2	0	None	None	100%	None	Attendance register

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	The percentage of households earning less than R3500 per month with access to free services													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Revenue													
SUB-FUNCTION / PROGRAMME	Revenue													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**MEANSOF VERIFICATION**
THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE SERVICES	100%	100%	R3 M	100%	100%	0	None	100%	100%	0	None	None	100%	Updated Indigent register

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Assets													
SUB-FUNCTION / PROGRAMME	Assets													
INDICATOR RESPONSIBILITY (OWNER)	**CFO**													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	R1M	Not Applicable	0	0	None	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	Local economic Development
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	MEANSOF VERIFICATION
NUMBER OF LAND SUBDIVIDED AND REZONED FOR PUBLIC TRANSPORT INFRRASTRACTURE	New	1	R240 000	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	New	2	R240 000	1	1	0	None	Not Applicable	0	0	None	None	50%	None	Invitation letter, attendance register

KPI ID	Number of SMME supported														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	SMMEs														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SMME SUPPORTED	1	4	R42 500	2	2	0	None	1	1	0	None	None	75%	None	Approved Allocation Letter

KPI ID	Number of jobs created through municipality local economic development initiatives														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	SMMEs														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT INITIATIVE	190	1889	1.4M	Not applicable	0	0	None	1889	1889	0	None	None	100%	None	Attendance register or the signed contracts

1. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Kilometres of gravel roads maintained														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
KILLOMETRES OF GRAVEL ROADS MAINTAINED	New	50km	OPEX	25km	25km	0	None	12.5km	12.5km	0	None	None	75%	None	Grader logbook

KPI ID	Kilometres of roads marked														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ROADS MARKED	1.1km	2 km	OPEX	Not Applicable	0	0	None	1km	1km	0	None	None	50%	None	Job Cards

KPI ID	Number of traffic signs maintained														
DEPARTMENT / VOTE	Technical Services														
FUNCTION / DIVISION	Civil and Mechanical Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

NUMBER OF TRAFFIC SIGNS MAINTAINED	13	12	OPEX	6	6	0	None	3	0	0	None	None	75%	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SPEECHES PRODUCED	50	48	OPEX	12	32	+8	Covid communications awareness	12	12	0	None	None	92%	None	Speeches produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	OPEX	2	2	0	None	1	1	0	None	None	75%	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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	0	4	OPEX	2	2	0	None	1	1	0	None	None	75%	None	Attendance register/ minutes

PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SECURITY REPORTS DEVELOPED	New	4	OPEX	2	2	0	None	1	1	0	None	None	75%	None	Quarterly Risk Management Reports

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	11	72	OPEX	72	7	-65	Unavailability of Ward Councillors	18	0	-18	Establishment of the Ward committees still in process	Ward committee meetings will be coordinated when wards are fully established	10%	4th 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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	New	48	OPEX	24	7	-17	Unavailability of Ward Councillors	12	0	-12	Establishment of the Ward committees still in process	Ward General meetings will be coordinated when wards are fully established	15%	4th 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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	4	13	OPEX	Not Applicable	0	0	None	13	15	+2	The were 2 Learners still existing	None	115%	none	Attendance Register

KPI ID	Number of MPAC coordinated														
DEPTARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Mayor's Office														
SUB-FUNCTION / PROGRAMME	MPAC														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MPAC CORDINATED	10	12	OPEX	3	2	-1	MPAC Members not yet established	6	8	+2	There was UIF & W backlog from 2009/10 – 2020/21	None	83%	None	Attendance Register

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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	5	6	OPEX	2	1	-1	Council was postpone due to the local governments municipal elections	2	2	0	0	None	50%	None	Attendance register/ Council Resolution

KPI ID	Number of Council Executive Committees Meetings held														
DEPTARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Legal Services														
SUB-FUNCTION / PROGRAMME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COUNCIL EXECUTIVE	5	6	OPEX	2	5	+3	Matters that needed	2	2	0	0	None	117%	None	Attendance Register/

COMMITTEES MEETINGS HELD							special attention									Council Resolution

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**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the Annual Audit Plan

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF INTERNAL AUDIT REPORTS PRODUCED	4	4	OPEX	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register

PRIORITY/ FOCUS AREA: IDP

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	**BASE LINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF IDP/BUDGET	1	1	OPEX	1	1	0	None	None	Not Applicable	0	0	None	None	100%	None

PROCESS PLAN APPROVED															

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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	7	OPEX	4	4	0	None	2	2	0	None	None	86%	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF COGHSTA 2020/2021 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	100%	None	MEC IDP Rating Assessment report

KPI ID	Number of draft IDP council approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ 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	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of 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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF IDP PUBLIC PARTICIPATION CONDUCTED	12	12	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution



3.1 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF POLICIES VETTED AND REVIEWED	20	38	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

	Number of people from Employment Equity target group in the three highest level of management
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	0	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of employment equity plan developed

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ORG ANISATIONAL ST RUCTURE REVIEWED	New	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Local Labour forum and subcommittee meetings
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
LOCAL LABOUR FORUM AND SUBCOMMITTEE MEETINGS	New	2	OPEX	Not Applicable	0	0	None	1	1	0	None	None	50%	None	Inspection Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF HEALTH INSPECTIONS CONDUCTED	4	4	OPEX	2	2	0	None	1	1	0	None	None	75%	None	Inspection Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS CONDUCTED	New	4	OPEX	2	1	0	None	1	1	0	None	None	75%	None	Register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of WSP submitted to LGSETA	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Submission letter/ acknowledgement

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Submission letter/ acknowledgement

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of times the Server room maintained

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF TIMES THE SERVER ROOM MAINTAINED	12	12	OPEX	6	6	0	None	3	3	None	None	None	75%	None	Signed maintained reports

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	3	6	OPEX	6	3	-3	No appointments of Sec 54&56 been implemented	Not Applicable	0	0	None	None	50%	4th quarter	Signed copies of the Performance Agreements

KPI ID	Number of Quarterly performance reports developed and assessed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF QUARTERLY PERFORMANCE	4	4	OPEX	2	2	0	None	1	**1**	**0**	**None**	None	75%	None	Signed copies of the

REPORTS DEVELOPED AND ASSESSED															Performance Agreements

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**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	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the signed SDBIP Council Resolution

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

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

KPI ID	Number of annual performance report developed
DEPTARTMENT / VOTE	Corporate Services

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Copy of the signed APR Council Resolution

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

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

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	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	1	1	0	None	None	100%	None	Council resolution

KPI ID	Number of mid-year performance report tabled and assessed

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

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

KPI ID	financial viability expressed by the ratio indicated in GNR 796 of 24 august 2001														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Revenue														
SUB-FUNCTION / PROGRAMME	Revenue														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
FINANCIAL VIABILITY EXPRESED BY THE RATIO INDICATED IN GNR 796OF 24 AUGUST 2001	**100%**	100%	OPEX	50%	50%	0	None	75%	75%	0	None	None	75%	None	Billing Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	12	OPEX	6	6	0	None	3	3	0	None	None	75%	None	Billing Report

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Expenditure Analysis Reports

PRIORITY/ FOCUS AREA: BUDGET

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP

DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Revenue														
SUB-FUNCTION / PROGRAMME	Revenue														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	**100%**	**100%**	**OPEX**	50%	47%	-3%	Two projects still on advert stage	75%	75%	0	None	None	75%	None	Expenditure Report on Capital projects

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan														
DEPTARTMENT / VOTE	Finance														
FUNCTION / DIVISION	Revenue														
SUB-FUNCTION / PROGRAMME	Revenue														
INDICATOR RESPONSIBILITY (OWNER)	CFO														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	**100%**	**100%**	**OPEX**	50%	25%	-25%	No application received in the quarter	75%	75%	0	None	None	75%	None	Expenditure Report on WSP

PRIORITY/ FOCUS AREA: EXPENDITURE

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF CREDITORS AGE ANALYSIS REPORTS PRODUCED	12	12	OPEX	6	6	0	None	3	3	0	None	None	75%	None	Creditors Age analysis Reports

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	OPEX	6	6	0	None	3	3	0	None	None	75%	None	Payroll runs

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF BANK RECONCILIATIONS COMPILED	12	12	OPEX	6	6	0	None	3	3	0	None	None	75%	None	Bank general ledger

KPI ID	Number of vat 201 returns completed and submitted

DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	12	OPEX	6	6	0	None	3	3	0	None	None	75%	None	VAT 201

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF STOCK TAKE CONDUCTED	**12**	**12**	**OPEX**	6	6	0	None	3	3	0	None	None	75%	None	Stock taking report

KPI ID	Number of assets verification conducted
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	Assets
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**1**	**1**	**OPEX**	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Asset register

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

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

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	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	OPEX	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Copy of the financial statements

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

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: TOWN PLANNING

KPI ID	Number of supplementary valuation roll developed														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	SMMEs														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SUPPLEMENTARY VALUATION ROLL DEVELOPED	1	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Pictures of stalls with stalls numbers minutes, council resolution

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of CBD streets for street vendors demarcated														
DEPTARTMENT / VOTE	Economic Development and Planning														
FUNCTION / DIVISION	Local economic Development														
SUB-FUNCTION / PROGRAMME	SMMEs														
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning														
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
DEMARCATION OF CBD STREETS FOR STREET VENDORS	New	1	OPEX	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0%	None	Pictures of stalls with stalls numbers minutes, council resolution

KPA 6: SOCIAL AND JUSTICE

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

6.1 COMMUNITY SERVICES

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

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	18	OPEX	8	10	+2	Increased level of dumping the township	4	4	None	Not applicable	None	88%	None	Register of people contacted

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	12	7	OPEX	2	3	+1	Increased interest from community in light of festive season	2	3	+1	A fortnightly initiative called Clean Your Town Campaign was started in a bid to curb illegal dumping which resulted in more campaigns than envisaged	None	100%	13	Invitation letters Programme Attendance register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2019-2020	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF ENVIRONMENTAL CALENDER DAY CELEBRATED	New	1	OPEX	Not Applicable	0	0	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	927	100	OPEX	100	100	0	None	Not Applicable	0	0	None	None	100%	None	Letter of donation to the recipient

PRIORITY/ FOCUS AREA: TRAFFIC

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF SCHOLAR PATROLS CONDUCTED	3	4	OPEX	2	2	0	None	1	1	0	None	None	75%	None	Attendance Register Signed by the Principal

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	4100	4800	OPEX	4200	2450	-1750	Officers spend much time on congestion of the on N1/ slow processing of permits on the boarder	1200	1597	+397	Increased traffic on the road	None	84%	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
NUMBER OF TRANSPORT FORUMS FACILITATED	4	2	OPEX	2	1	-1	Stakeholder department did not attend due to covid 19	Not Applicable	0	0	None	None	50%	None	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	BASELINE	ANNUAL TARGET 2021-2022	BUDGET 2021-2022 R'000	MID-YEAR TARGET	ACTUAL MID-YEAR	VARIANCE MID-YEAR	REASON FOR VARIANCE MID-YEAR	3RD QUARTER TARGET	ACTUAL 3RD QUARTER	3RD QUARTER VARIENCE	REASON FOR VARIENCE 3RD QUARTER	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

NUMBER OF ROAD BLOCKS CONDUCTED	45	48	OPEX	24	12	-12	Due to covid 19. Road Safety Awareness was not conducted	12	12	None	Not applicable	None	50%	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**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	24	96	OPEX	48	48	0	None	24	24	24	Not applicable	None	75%	None	Speed register and officers attendance register

PRIORITY/ FOCUS AREA: LICENSING

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	2	OPEX	1	1	0	None	Not Applicable	0	0	None	None	50%	None	Invoice, Calibration certificate

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF LEARNERS	1778	1200	OPEX	864	633	-231	Office closure due to non-	300	546	+246	High demand by learners	None	98%	None	E-natis report R721

LICENSES ADMINISTERED							availability of key personnel								

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

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2021-2022**	**BUDGET 2021-2022 R'000**	**MID-YEAR TARGET**	**ACTUAL MID-YEAR**	**VARIANCE MID-YEAR**	**REASON FOR VARIANCE MID-YEAR**	**3RD QUARTER TARGET**	**ACTUAL 3RD QUARTER**	**3RD QUARTER VARIENCE**	**REASON FOR VARIENCE 3RD QUARTER**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF MOTOR VEHICLE TESTED	540	400	OPEX	300	119	-181	Shortage of staff in the unit due to the effect of covid 19 on staff	100	125	+25	High demand by motorists	None	61%	None	E-natis report R171

MUNICIPAL MANAGER

04/04/2022
DATE