

MUSINA LOCAL MUNICIPALITY MID-YEAR PERFORMANCE REPORT 2017/2018 FINANCIAL YEAR

MUSINA LOCAL MUNICIPALITY PAGE 1 of 105



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

KPI ID

MANAGEMENT CONDUCTED

PRIORITY/ FOCUS AREA: DEPARTMENTAL	
Number of Departmental Risk Management conducted	Γ

KPIID	Number	or Departme	mai Kisk i	vianagement co	mauciea																
DEPTART MENT / VOTE	Technic	al Services																			
FUNCTION	Technic	al Services																			
/ DIVISION																					
SUB- FUNCTION	Not App	licable																			
PROGRAM ME																					
INDICATO	General	Manager: T	echnical S	Services																	
R RESPONSI																					
BILITY																					
(OWNER)																					
INDICATO R TITLE	BASE LINE	Annual Target 2017/18		ARGET Q1 JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	Q2	Q2	FOR VARIAN Q2	ICE	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID YEAR VARIANCE	IMPR	SURES TO OVE ORAMNC	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	POE	te	ubmit d OE
NUMBER OF DEPARTM ENTAL RISK MANAGEM ENT PROGRES S CONDUCT ED	NEW	4	1		0	-1	Appointment of GM Technical Services to be finalised in 3 rd quarter	1	0	1	Position GM vaca		0	-2	GM Te Service	ntment of echnical les to be ed in 3 rd er	0%	None	Risk Manag nt prog report	gress	
KPI ID		Number o	f Departme	ental Performar	nce Management	Conducted															
DEPTARTME	ENT /	Technical	Services		-																
VOTE		-	0 .																		
FUNCTION / DIVISION		Technical	Services																		
SUB-FUNCTI	ION /	Not Applic	able																		\dashv
PROGRAMM																					ļ
INDICATOR RESPONSIBI (OWNER)	ILITY	General N	Manager: T	Technical Servio	ces																
INDICATOR 1			Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	T	ARGET Q2	ACTUAL Q2	VARIANC E Q2	REASO FOR VARIAN Q2	D-YEA	AR YEAR ORM VARIA		MEASURES TO IMPRO PERFORAI CE	VE TO % ANN		REVISED FARGET	MEANS OF VERIFICATION	
NUMBER OF DEPARTMEN PERFORMAN MANAGEMEI CONDUCTED	NTAL NCE NT	NEW	4	1	0	-1	Appointment of GN Technical Services finalised in 3 rd qua	s to be		0	0	Position the GM vacant		-2		Appointment of GM Technical Services to finalised in 3	be	N	None	Performand management progress report	

Services to be finalised in 3rd quarter

MUSINA LOCAL MUNICIPALITY PAGE 2 of 105



								()	BUS LOCA FEID								
KPI ID	Number	of Departmen	ntal Managem	ent meeting													
DEPTARTMENT / VOTE	Technic	al Services															
FUNCTION / DIVISION	Technic	al Services															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILITY (OWNER)		Manager: Te	echnical Servi														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIA	NCE 1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL M ID-YEAR PERFOR MANCE	MID- YEAR		PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	0	-1	Appointment of GM Te Services to be finalised quarter			0	1	Position of the GM vacant	0		Appointment of GM Technical Services to be finalised in 3 rd quarter	0%	None	Attendance register, Agenda, Minutes
KPI ID	Number	of Donortmor	ntal General M	Montingo													
DEPTARTMENT / VOTE		al Services	ital Gerieral iv	leetings													
FUNCTION / DIVISION	Technic	al Services															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Te	echnical Servio	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA E	VAF	AL MID-YEAI IIANCE	R MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	-1	Appointment of GM Technical Services to be finalised in 3 rd quarter	1	0	1	Position of the GM vacant	0	-2		Appointme nt of GM Technical Services to be finalised in 3 rd quarter	0%	None	Attendance register, Agenda, Minutes
				SANITATIONS													
KPI ID DEPTARTMENT /			lue and green	drop water qual	ity standard												
VOTE		al Services															
FUNCTION / DIVISION		nd sanitation	Services														
SUB-FUNCTION / PROGRAMME	Water q																
INDICATOR RESPONSIBILITY (OWNER)		chnical Servic															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN	VAR	AL MID-YEAR Ance	MEASURES TO IMPROVE PERFORAMNO E	S	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 3 of 105

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NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	108 sampl es	144	36	36	0	None	36	36	0	None	72	0		None	50%	None	Lab reports Sampling register
KPI ID	Number	of planned a	nd maintenance	work conducted	(water supply a	annually)											
DEPTARTMENT / VOTE	Technic	al Services															
FUNCTION / DIVISION	Water a	nd sanitation	services														
SUB-FUNCTION / PROGRAMME	Operation	n and mainte	enance(water)														
INDICATOR RESPONSIBILITY (OWNER)	GM: Ted	chnical Servic	ces														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET	Q2 A	CTUAL Q2	VARIANCE Q2	FOR VARIANCE	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIAN CE	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATE R SUPPLY ANNUALLY)	12	20	5	5	0	None	5	5		None	None	10	0	None	50%	None	Procured supplies/job cards
KPI ID	I Nivenshau	of planned a			l (aquitation and	wells A											
DEPTARTMENT / VOTE		al Services	nu mamtenance	work conducted	(Sariitation ani	iualiy)											
FUNCTION / DIVISION	Water a	nd sanitation	services														
SUB-FUNCTION / PROGRAMME	Operation	on and mainte	enance(Sanitati	on)													
INDICATOR RESPONSIBILITY (OWNER)	GM: Ted	chnical Servic	ces														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL VARIANCE	MID-YEAR		PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANIT ATION ANNUALLY)	8	12	3	3	0	None	3	3	0	None	6	0		None	50 %	None	Procured supplies/job cards

MUSINA LOCAL MUNICIPALITY PAGE 4 of 105



PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KDLID	NA-1 1		-1 1 - 1													
KPI ID DEPARTMENT /		ance of internal Services	al gravel stree	ets in Musina												
VOTE																
FUNCTION / DIVISION		Mechanical	Services													
SUB-FUNCTION / PROGRAMME	NOT Ap															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Te	chnical Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTENANCE OF INTERNAL GRAVEL STREETS IN MUSINA	161k m	161km	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Jobcards, Assessments reprots
KPI ID	Number	of anood bur	nps constructe	nd.												
DEPARTMENT / VOTE		al Services	nps constructe	su												
FUNCTION / DIVISION	Civil and	Civil and Mechanical Services Not Applicable														
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEEDHUMPS CONSTRUCTED	20	20	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Pictorial report, resource commitment.
KPI ID	Mainten	ance of MLM	floot													
DEPARTMENT /		al Services	nect													
FUNCTION / DIVISION	Civil and	Mechanical	Services													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Te	chnical Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTENANCE OF MLM VEHICLES	NEW	8	2	2	0	None	2	2	0	None	4	0	None	50%	None	Resource commitment, jo cards, uninterrupted service delivery

MUSINA LOCAL MUNICIPALITY PAGE 5 of 105



KPI ID	Routin	e roads main	tenance to sur	faced roads													
DEPARTMENT / VOTE	Techn	ical Services															
FUNCTION / DIVISION	Civil a	nd Mechanica	I Services														
SUB-FUNCTION / PROGRAMME	Not Ap	plicable															
INDICATOR RESPONSIBILITY (OWNER)	Gener	al Manager: 1	echnical Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL	Q2 VARIAN	FOI	RIANCE	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
ROUTINE/ PREVENTATIVE ROADS MAINTANANCE TO SUEFACED ROADS	1500 m2	1500m2	Not Applicabl e	0	0	None	Not Applicabl	0 e	0	Nor	ne	0	0	None	0%	None	Pictoral report. Resource commitment
I/DI ID						•	•	•	•	•			•	•			
KPI ID DEPARTMENT / VOTE		l Services	water in draina	ige system													
FUNCTION / DIVISION	Civil and	Mechanical S	Services														
SUB-FUNCTION / PROGRAMME	Not Appl	cable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Ted	hnical Service	s													
	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FO VARIANCE Q	2 YEAR		OTAL MID-YEAR ARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
CONTRUCTION A ND MAINTANANCE OF BRIDGES STORM WATER IN DRAINAGE SYSTEM IN MUSINA	New	300km	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0		None	0%	None	Site assessment Resourcing usage report
KPI ID	Maintena	ince and purc	hase of munic	ipal air condition	oning system												
DEPARTMENT / VOTE		l Services	o or manie	.p a.i. condition													
FUNCTION / DIVISION	Civil and	Mechanical S	Services														
PROGRAMME	Not Appl	cable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Teo	hnical Service	es													
	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL M PERFORI		TAL MID-YEAI RIANCE	R MEASURE S TO IMPROVE PERFORA	S TO % ANN	REVISED TARGET	MEANS OF VERIFICATIO N

MUSINA LOCAL MUNICIPALITY PAGE 6 of 105



									BUS LOCA FE								
MAINTENANCE AND PURCHASE OF BUILDER HAND TOOLS,	:	20	5	0	-5	Resources constrains	Not Applicable	0	0	None	0	0		None	0%	Review of the SDBIP in the 3 rd quarter	Invoices
PLUMBING AND																	
BUILDING																	
MATERIALS																	
KPI ID		ngineering sta	indards														
DEPARTMENT / VOTE	Technical	Services															
FUNCTION /	Civil and N	Mechanical Se	rvices														
DIVISION	Not Applie	abla															
SUB-FUNCTION / PROGRAMME	Not Applic	able															
INDICATOR RESPONSIBILI TY (OWNER)	General M	lanager: Tech	nical Services														
INDICATOR	BASE	Annual	TARGE	ACTUAL	VARIAN	REASON FOR	TARG	ET Q2	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-	MEASURE	PROGRES	REVISED	MEANS OF
TITLE	LINE	Target 2017/18	T Q1 (JUL - SEPT)	Q1 (JUL - SEP)	CE	VARIANCE Q1				Q2	VARIANCE Q2	YEAR PERFORMA NCE	YEAR VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATIO N
DEVELOP ENGINEERING STANDARDS	NEW	1	Not Applicabl e	0	0	None	Not Ap	plicable	0	0	None	0	0	None	0%	None	Pictoral report resource comitment
						•			•	•	•			•			
KPI ID DEPARTMENT /	Technical		rm water Man	agement Plan													
VOTE	rechnical	Services															
FUNCTION / DIVISION	Civil and N	Mechanical Se	rvices														
SUB-FUNCTION	Not Applic	able															
/ PROGRAMME INDICATOR	General M	lanager: Tech	nical Services														
RESPONSIBILI TY (OWNER)																	
INDICATOR	BASELI	Annual	TARGE	ACTUAL	VARIAN	REASON FOR	TARGET	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-YE	AR VARIANCE	MEASURE	PROGRESS	REVISED	MEANS OF
TITLE	NE	Target 2017/18	T Q1 (JUL -	Q1 (JUL - SEP)	CE	VARIANCE Q1	Q2		Q2	VARIANCE Q2	YEAR PERFORMANCE			S TO IMPROVE PERFORA MNCE	TO % ANNUA L TARGET		VERIFICATIO N
1			SEPT)											MINCE			
DEVELOP	NEW	1	SEPT)	0	0	None	Not	0	0	None	0	0		None	0%	None	Pictoral report
ROADS AND	NEW	1	Not Applicabl	0	0	None	Not Applicable	0	0	None	0	0			0%	None	resource
DEVELOP ROADS AND STORM WATER MANAGEMENT PLAN	NEW	1	Not	0	0	None		0	0	None	0	0			0%	None	
ROADS AND STORM WATER MANAGEMENT PLAN		1 Traffic study	Not Applicabl e	0	0	None		0	0	None	0	0			0%	None	resource
ROADS AND STORM WATER MANAGEMENT PLAN KPI ID DEPARTMENT /		1 Traffic study Services	Not Applicabl e	0	0	None		0	0	None	0	0			0%	None	resource
ROADS AND STORM WATER MANAGEMENT PLAN KPI ID DEPARTMENT / VOTE FUNCTION /	Number of Technical		Not Applicabl e	0	0	None		0	0	None	0	0			0%	None	resource
ROADS AND STORM WATER MANAGEMENT PLAN KPI ID DEPARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION	Number of Technical	Services Mechanical Se	Not Applicabl e	0	0	None		0	0	None	0	0			0%	None	resource
ROADS AND STORM WATER MANAGEMENT PLAN KPI ID DEPARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME	Number of Technical Civil and M	Services Mechanical Se	Not Applicabl e developed		0	None		0	0	None	0	0			0%	None	resource
ROADS AND STORM WATER MANAGEMENT PLAN KPI ID DEPARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION	Number of Technical Civil and M	Services Mechanical Se	Not Applicabl e developed		0	None		0	0	None	0	0			0%	None	resource

MUSINA LOCAL MUNICIPALITY PAGE 7 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
TRAFFIC STUDY	NEW	1	1	0	-1	Resources constrains	Not Applicable	0	0	None	0	0	None	0%	Review of the SDBIP in the 3 rd quarter	Pictoral report resource comitment
KPI ID DEPARTMENT /		supporting by I	aws													

KPI ID	Develop	supporting by	/ laws													
DEPARTMENT /	Technica	al Services														
VOTE																
FUNCTION /	Civil and	Mechanical S	Services													
DIVISION																
SUB-FUNCTION	Not App	licable														
/ PROGRAMME																
INDICATOR	General Manager: Technical Services															
RESPONSIBILI																
TY (OWNER)																
INDICATOR	BASE	Annual	TARGET	ACTUAL	VARIAN	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -	CE	VARIANCE Q1			Q2	VARIANCE Q2	YEAR	YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATIO
		2017/18	SEPT)	SEP)							PERFORMANC E	VARIANCE	PERFORAMNC E	L TARGET		N
DEVELOP SUPPORTING BY LAWS	NEW	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	By laws

PRIORITY/ FOCUS AREA: FLECTRICAL ENGINEERING SERVICES

		ITY/ FOCUS AR														
KPI ID	Distance	e of replacement	t of Copper to Al	uminum conduc	tor done (Nancefie	eld ext 7 replaceme	nt of Copper to	Aluminum Cond	uctor)	•	•		•	•		
DEPTARTMENT / VOTE	Technic	al Services														
FUNCTION / DIVISION	Electrica	al														
SUB-FUNCTION / PROGRAMME	Non App	plicable														
INDICATOR RESPONSIBILI TY (OWNER)	Acting GM: Technical Services Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield,7 and replacement of copper to aluminum conductor)	0	8.5km	Not Applicable	0	0		Not Applicable	0	0	None	0	0	None	0%	None	SAPS Cases cases reported, issue word order

MUSINA LOCAL MUNICIPALITY PAGE 8 of 105



										CRISUS LOCA	FETA								
KPI ID	Upgrade	of electricity c	apacity in Musin	а															
DEPARTMEN T / VOTE		al Services																	
FUNCTION / DIVISION	Electrica	al																	
SUB- FUNCTION / PROGRAMM E	Non App																		
INDICATOR RESPONSIBI LITY (OWNER)	Acting G	iM: Technical S	Services																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT			FOR	IANC	ARGET Q2	ACTUAL Q2	VARIANO Q2		ON FOR NCE Q2	TOTAL MID PERFORMA		TOTAL MID YEAR VARIANCE	TO IMPROVE PERFORAMN	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UPGRADE OF ELECTRICIT Y CAPACITY IN MUSINA	NEW	1	Not Applicat	le 0	0		N A	ot pplicable	0	0	None		0		None	None	0%	None	Completion certificate
KDLID		, ,, ,																	
KPI ID DEPARTMEN		e of cable located Services	tor																
T/VOTE	1 ecilile	ai Services																	
FUNCTION / DIVISION	Electrica	al																	
SUB- FUNCTION / PROGRAMM E	Non App																		
INDICATOR RESPONSIBI LITY (OWNER)	, and the second	iM: Technical S																	
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1		ARGE A	CTUAL 2	VARIANC E Q2	REASON FOR VARIANCE Q2	PERFO	MID-YEAR RMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE OF CABLE LOCATOR	NEW	1	Not Applicable	0	0	None	No Ap e	ot 0 pplicabl		0	None	0		0		None	0%	None	Invoices, delivery note
KPI ID	High ma:	st light, streets	lights and instal	lation of fluores	cent light in n	nunicipal building	3												
DEPARTMEN T/VOTE		al Services	<u> </u>		<u> </u>	,													
FUNCTION /	Electrica	ıl																	
DIVISION																			
SUB- FUNCTION / PROGRAMM E	Non App	blicable																	
INDICATOR RESPONSIBI LITY (OWNER)	Acting G	iM: Technical S	Services																

MUSINA LOCAL MUNICIPALITY PAGE 9 of 105

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INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
HIGH MAST LIGHT, STREETS LIGHTS AND INSTALLATI ON OF FLUIRESCEN T LIGHT IN MUNICIPAL BUILDINGS		1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

						•			-							
KPI ID	Electrica	I reticulation f	for new settleme	nts Nancefield	d Ext 6, 7 14.											
DEPARTMEN	Technica	al Services														
T / VOTE																
FUNCTION /	Electrica	I														
DIVISION																
SUB-	Non App	licable														
FUNCTION /																
PROGRAMM																
E																
INDICATOR	Acting G	M: Technical	Services													
RESPONSIBI																
LITY																
(OWNER) INDICATOR	DACE	A	TARGET	ACTUA	VADIAN	REASON FOR	TARGET	ACTUAL Q2	VARIANCE Q2	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE	BASE LINE	Annual	Q1 (JUL -	ACTUA L Q1	VARIAN CE	VARIANCE Q1	Q2	ACTUAL Q2	VARIANCE Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNU	TARGET	VERIFICATION
IIILE	LINE	Target 2017/18	SEPT)	(JUL -	CE	VARIANCE Q1	Q2			VARIANCE	PERFORMAN	VARIANCE	PERFORAMNCE	AL TARGET	TARGET	VERIFICATION
		2017/10	SEP1)	SEP)						Q2	CE		T EIG OIGAINIGE	ALTAROLI		
									_	·	-					
ELECTRICAL		1	Not	0	0	None	Not	0	0	None	0	0	None	0%	None	Completion
RETICULATI			Applicable				Applicable									certificate
ON FOR NEW																
SETTLEMEN TS																
NANCEFIELD																
EXT 6, 7 14.																
EAT 0, 7 14.																

KPI ID	Number	of 4 cable fold	d locators														
DEPARTMENT /	Technica	al Services															
VOTE																	
FUNCTION /	Electrica	ıl															
DIVISION																	
SUB-FUNCTION	Non App	licable															
/ PROGRAMME																	
INDICATOR	Acting G	M: Technical	Services														
RESPONSIBILI																	
TY (OWNER)																	
INDICATOR	BASE	Annual	TARGET	ACTUA	VARIAN	REASON FOR	TARGET Q2	ACTUAL	VARIANCE	REASON FOR	TOTAL MID-		MID-YEAR	MEASURES T	PROGRESS	REVISED	MEANS OF
TITLE	LINE	Target	Q1 (JUL -	L Q1	CE	VARIANCE Q1		Q2	Q2	VARIANCE Q2	YEAR	VARIANCE		O IMPROVE	TO % ANN	TARGET	VERIFICATION
		2017/18	SEPT)	(JUL -							PERFORMANCE			PERFORAMNC	UAL		
				SEP)										E	TARGET		
NUMBER OF 4		1	Not	0	0	None	Not	0	0	None	0	0		None	0%	None	Completion
CABLE FOLD	New		Applicable				Applicable										certificate
LOCATORS																	

MUSINA LOCAL MUNICIPALITY PAGE 10 of 105



KPI ID

Number of Feeder line installation in Nancefield Hostel Ward 4

DEPARTMEN																
T / VOTE	Technic	al Services														
FUNCTION / DIVISION	Electrica	al														
SUB- FUNCTION / PROGRAMM E	Non App															
INDICATOR RESPONSIBI LITY (OWNER)		GM: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	FOR YARIANCE	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE		REVISED TARGET	MEANS OF VERIFICATION
FEEDER LINE INSTALLION IN NANCEFIELD EXT	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None (0	0	None	0%	None	Completion certificate
KPI ID	Number	of Feeder line	e installation in Na	ancefield Exter	nsion 8											
DEPARTMEN		al Services														
T / VOTE																
FUNCTION / DIVISION	Electrica	al														
SUB- FUNCTION / PROGRAMM E	Non App															
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER)		olicable 6M: Technical	Services													
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY			TARGET Q1 (JUL -	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISE D TARGE T	MEANS OF VERIFICATION
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR	Acting G	GM: Technical Annual Target	TARGET Q1 (JUL -	Q1 (JUL -			Not Applicable	ACTUAL Q2	VARIANCE Q2	VARIANCE	YEAR PERFORMA		IMPROVE PERFORAMNC	TO % ANNUA	D TARGE	
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE NUMBER OF FEEDER LINE INSTALLATI ON IN NANCEFIELD EXTENSION	Acting G	GM: Technical Annual Target	TARGET Q1 (JUL - SEPT)	Q1 (JUL - SEP)	CE	VARIANCE Q1	Not			VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNC E	TO % ANNUA L TARGET	D TARGE T	VERIFICATION Completion
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE NUMBER OF FEEDER LINE INSTALLATI ON IN NANCEFIELD EXTENSION	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	Q1 (JUL - SEP)	CE	VARIANCE Q1	Not			VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNC E	TO % ANNUA L TARGET	D TARGE T	VERIFICATION Completion
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE NUMBER OF FEEDER LINE INSTALLATI ON IN NANCEFIELD EXTENSION 8	Acting G BASE LINE New	Annual Target 2017/18	TARGET Q1 (JUL - SEPT) Not Applicable	Q1 (JUL - SEP)	CE	VARIANCE Q1	Not			VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNC E	TO % ANNUA L TARGET	D TARGE T	VERIFICATION Completion
FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE NUMBER OF FEEDER LINE INSTALLATI ON IN NANCEFIELD EXTENSION 8 KPI ID DEPARTMEN	Acting G BASE LINE New	Annual Target 2017/18 1 of Feeder line al Services	TARGET Q1 (JUL - SEPT) Not Applicable	Q1 (JUL - SEP)	CE	VARIANCE Q1	Not			VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNC E	TO % ANNUA L TARGET	D TARGE T	VERIFICATION Completion

MUSINA LOCAL MUNICIPALITY PAGE 11 of 105



SUB-	Non App	olicable							S LOCA TO							
FUNCTION / PROGRAMM E	Νοπ Αργ	Silvable														
INDICATOR RESPONSIBI LITY (OWNER)	Acting G	GM: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATI ON IN MUSINA Ward 6	New	1	Not Applicable	0	0	None	Not Applicable	Not Applicable	0	0	None	0	0	None	0%	Completion certificate
KPI ID			e installation in	Musina Nature	Reserve											
DEPARTMEN T/VOTE		al Services														
FUNCTION / DIVISION	Electrica	al														
SUB- FUNCTION / PROGRAMM E	Non App	olicable														
INDICATOR RESPONSIBI LITY (OWNER)	Acting G	GM: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	T Q1	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	FOR VARIANCE	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF FEEDER LINE INSTALLATI ON IN MUSINA NATURE RESERVE	New	1	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

KPI ID	Number of Feeder line installation in Nancefield Ext 6 and 7
DEPARTMENT /	Technical Services
VOTE	
FUNCTION /	Electrical
DIVISION	
SUB-FUNCTION	Non Applicable
/ PROGRAMME	
INDICATOR	Acting GM: Technical Services
RESPONSIBILI	
TY (OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 12 of 105

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INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATION IN Musina Ward 6	New	1	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

KPI ID	Number	of switchgear	installed													
DEPARTMENT /	Technica	al Services														
VOTE																
FUNCTION / DIVISION	Electrica	ıl														
SUB-FUNCTION / PROGRAMME	Non App	licable														
INDICATOR RESPONSIBILI TY (OWNER)	Acting G	M: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES T O IMPROVE PERFORAMNC E	PROGRESS TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SWITCHGEAR INSTALLED IN WARD 6	New	1	Not Applicable	0	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Completion certificate

	PRIORI	TY/ FOCUS /	AREA: PMU													
KPI ID	Constru	ction of paved	l roads in Nance	field												
DEPARTMENT /	Technica	al Services														
VOTE																
FUNCTION /	PMU															
DIVISION																
SUB-FUNCTION	Not appl	licable														
/ PROGRAMME																
INDICATOR	Acting G	M: Technical	Services													
RESPONSIBILI	-															
TY (OWNER)																
INDICATOR	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET	ACTUAL Q2	VARIANCE	REASON	TOTAL MID-	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -		VARIANCE Q1	Q2		Q2	FOR	YEAR	YEAR VARIANCE	IMPROVE	TO % ANNUA	TARGET	VERIFICATIO
		2017/18	SEPT)	SEP)						VARIANCE	PERFORMA		PERFORAMNC	L TARGET		N
										Q2	NCE		E			
CONSTRUCTIO	2.86k	1.8KM	Not	0	0	None	Not	0	0	None	0	0	None	0%	None	Develop
N OF PAVED	m		Applicable				Applicabl									project
ROADS IN							е									specifications
NANCEFIELD																Appointment
																of service provider
																(Consultant)
																Project
																designs
																Appointment
																of service

PAGE 13 of 105 MUSINA LOCAL MUNICIPALITY



								00/16	S LOCA FETA							
																provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissionin g
KPI ID	Conetru	ction of Multi-	nurnoso Comm	unity Contro (Inc	loor Sports Cont	re, Disability and Centr	o and Vouth Cont	ro) in Nancofiold								
DEPARTMENT /		al Services	purpose Commi	unity Centre (inc	ioor Sports Centi	re, Disability and Centi	e and rount cent	e) iii Nancelleid								
VOTE																
FUNCTION / DIVISION	PMU															
SUB-FUNCTION	Not app	licable														
/ PROGRAMME INDICATOR RESPONSIBILI	Acting C	GM: Technical	Services													
TY (OWNER)																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEA VARIANCE	R MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
CONSTRUCTIO N OF MULTI- PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) IN NANCEFIELD	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissionin g
KPI ID	Musina	community w	alk in Centre ph	250.2												
DEPTARTMENT / VOTE		al Services	aik iii Centie pri	036 Z												
FUNCTION / DIVISION	PMU		_										_			
SUB-FUNCTION / PROGRAMME	Not app	licable														
INDICATOR RESPONSIBILI TY (OWNER)	Acting G	GM: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)		ARI REASOI NCE FOR VARIAN Q1		ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC Q2	TOTAL MID YEAR E PERFORM. CE	VARIANCE	l I	EASURES TO MPROVE ERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N

MUSINA LOCAL MUNICIPALITY PAGE 14 of 105

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V.	THE STATE OF
Consultation of the last of th	S LOGA L FETT

MUSINA	1	1	Not	0	0	None	Not	0	0	None	0	0	None	0%	None	specifications
COMMUNITY			Applicable				Applicable									Appointment
WALK IN																of service
CENTRE																provider
PHASE 2																(Consultant)
																Project
																designs
																Appointment
																of service
																provider
																(Contractor)
																Site handover
																Regular site monitoring &
																monitoring &
																visits
																Project
																closure &
																commissionin
																g

KPI ID			ts Ground/stadiu	um in Muswodi V	/illage											
DEPARTMEN T/VOTE	Technica	al Services														
FUNCTION / DIVISION	PMU															
SUB- FUNCTION / PROGRAMM E	Not appl	icable														
INDICATOR RESPONSIBI LITY (OWNER)	Acting G	M: Technical	Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES T O IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
CONSTRUCT ION OF SPORTS GROUND/ST ADIUM IN MUSWODI VILLAGE	06	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissionin

MUSINA LOCAL MUNICIPALITY PAGE 15 of 105



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

### 8.2 DEPARTMENT: MUNICIPAL MANAGER

Number of Departmental Risk Management conducted

## PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number	от рерапте	ntai Risk Manage	ement conducted	1											
DEPTARTMENT /	Municipa	al Manager														
VOTE																
FUNCTION / DIVISION		al Manager														
SUB-FUNCTION / PROGRAMME	Municipa	al Manger														
INDICATOR RESPONSIBILITY (OWNER)	GM: Municipal Manager  BASE   Annual   TARGET Q1   ACTUAL   VARI   REASON FOR   TARGET Q2   ACTUAL   VARIANCE Q2   REASON FOR   TOTAL MID-YEAR   MEASURES   PROGRESS   REVISE   MEANS OF															
INDICATOR TITLE	LINE Target 2017/18															
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	0	-1	None	1	0	1	Non Adherence to time schedule	0	-2	Factor Indicator in Corporate Calendar	0%	Over Adjustm ent of the SDBIP in 3 rd quarter	Risk Management progress report
KPI ID	Number of Departmental Performance Management Conducted															
DEPTARTMENT / VOTE	Number of Departmental Performance Management Conducted  Municipal Manager															
FUNCTION / DIVISION	Municipa	al Manager														
SUB-FUNCTION / PROGRAMME	Municipa	al Manger														
INDICATOR RESPONSIBILITY (OWNER)		nicipal Manaç	•													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISE D TARGE T	MEANS OF VERIFICATIO N
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	0	-1	None	1	0	-1	Non Adherence to time schedule	0	-2	Factor Indicator in Corporate Calendar	0%	Over Adjustm ent of the SDBIP in 3 rd	Performance Management Progress report

KPI ID	Number of Departmental Management meeting
DEPTARTMENT /	Municipal Manager
VOTE	
FUNCTION /	Municipal Manager
DIVISION	
SUB-FUNCTION /	Municipal Manger
PROGRAMME	
INDICATOR	GM: Municipal Manager
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 16 of 105

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y,	大英	3/	
2	A	73	10

VARIANCE

REASON

TOTAL MID-

TOTAL MID- MEASURES T

PROGRESS

Corporate Calendar

REVISED

MEANS OF

quarter

ACTUAL Q2

INDICATOR TITLE	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)	VARIANCE	N FOR VARIAN CE Q1	TARGET Q2	ACTUA	AL Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMAN CE	YEAR VARIANCE	O IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	0	-1	None	1	0		-1	Non Adherence to time schedule	0	2	Factor Indicator in Corporate Calendar	0%	Over Adjustment of the SDBIP in 3 rd quarter	Minutes, attendance register, Agenda
		Number of Departmental Congrel Meetings															
KPI ID		Number of Departmental General Meetings															
DEPTARTMENT /	Municipa	Municipal Manager															
VOTE	1																
FUNCTION /	Municipa	Municipal Manager															
DIVISION		Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipa	Municipal Manger															
INDICATOR RESPONSIBILITY (OWNER)	GM: Mur	nicipal Manag	ger														
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIAN	REASON	TARGET	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEA	R MEASURE	S TO IMPROVE	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)	CE	FOR VARIANCE Q1	Q2	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	PERFORA	MNCE	TO % ANNUA L TARGET	TARGET	VERIFICATION
NUMBER OF DEPARTMENTAL	4	4	1	1	0	-1	1	0	0	Non Adherence to	-2	0	-2		Factor Indicator in	0%	Over Adjustment of the SDBIP in 3 rd

# PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

TARGET

ACTUAL

VARIANCE REASO

TARGET Q2

INDICATOR TITLE BASE Annual

GENERAL MEETINGS HELD

KPI ID	Number	of Batho Pele	conducted													
DEPTARTMENT /	Municipa	al Manager														
VOTE																
FUNCTION /	Commu	nity Liaison O	fficer													
DIVISION																
SUB-FUNCTION /	commun	ity outreach														
PROGRAMME		icinal Manager														
INDICATOR	Municipa	nicipal Manager														
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL	VARIAN	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURE	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	Q1 (JUL -	CE	VARIANCE Q1			Q2	FOR	YEAR	VARIANCE	STO	TO % ANNUA	TARGET	VERIFICATION
		2017/18		SEP)						VARIANCE	PERFORMAN		IMPROVE	L TARGET		
										Q2	CE		PERFORA			
DATUS DELE		4	Nist souther bla	0	0	Ness	4	4	^	Mana	4	•	MNCE	4000/	Mana	A 44
BATHO PELE	1	1	Not applicable	U	0	None	1	1	U	None	1	0	None	100%	None	Attendance
																register, Invitations,
																Programme/Age
																nda
<u>l</u>			I			l		I			I			I	I	IIua

schedule

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

MUSINA LOCAL MUNICIPALITY PAGE 17 of 105



INDICATOR RESPONSIBILITY (OWNER)	Municip	al Manager							(100)							
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	FOR	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
IMBIZO	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, Invitations, Programme/Ag nda
KPI ID	Number	of Total War	d committee meet	ings held												
DEPTARTMENT / VOTE	Municip	al Managers	Office	<u> </u>												
FUNCTION / DIVISION	Mayor's	Office														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)		al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q	2 VARIANCI Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC	TOTAL MID- YEAR VARIANCE E	MEASURES TO IMPROVE PERFORAMN CE		REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	72	Not Applicable	24	+24	The policy of Ward Committee requires ClIrs and Ward Committees to have meetings each month, that is the reason we have this variance	36	26	-10	Some cllr's were committed and 01 cllr was sick and meetings were not convied	50	+14	Align target to the policy during review of the SDBIP	139%	None	Attendance registe Invitations, Programme/Agend
KPI ID	Number	of ward gene	eral meeting held													
DEPTARTMENT / VOTE	Municip	al Managers	Office													
FUNCTION / DIVISION	Mayor's															
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	Municip	al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTU AL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES T IMPROVE PERFORAMN E	S	TARGET	MEANS OF VERIFICATION

TARGET

3rd quarter

Attendance register, Invitations, Programme/Age nda

129%

Align Target to the policy during review of the SDBIP

MUSINA LOCAL MUNICIPALITY PAGE 18 of 105

12

0

None

31

+7

The ward Cllrs and Ward Committees should hold at one general meeting per quarter

12

NUMBER OF WARD GENERAL MEETING HELD

24

24

12

19

+19



KPI ID	Number	of Mandala F	Day conducted														
DEPTARTMENT		al Managers															
/ VOTE																	
FUNCTION / DIVISION	Mayor's	Office															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		REASON FOR /ARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	TOTAL MID-YE PERFORMANO		AL MID-YEAR VARIANO	MEASURE IMPROVE PERFORAI E	S	NN TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	1	1	0	None	Not applicabl e	0	0	None	1	0		None	100%	None	Photos, attendance registers
KPI ID	Number	of Human Ri	ghts day conduc	ted													
DEPTARTMENT / VOTE		al Managers		7.00													
FUNCTION / DIVISION	Mayor's	Office															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILI TY (OWNER)	·	al Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUA L Q2	VARIANCE Q2	REASO FOR VARIAN Q2	YEAR	VA	OTAL MID-YEAR ARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA TARGET	REVISED TARGET	MEANS OF VERIFICAT N
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	Not applicable	0	0		Not applicable	0	0	None	0	0		None	0%	None	attendance register
KPI ID	Number	of freedom d	ay conducted														
DEPTARTMENT / VOTE		al Managers (															
FUNCTION / DIVISION	Mayor's	Office															
SUB-FUNCTION / PROGRAMME	Not App																
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FO		r Q2 AC		VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	Not applicable	0	0	None	Not applicable	0 le	(	)	None	0	0	None	0%	None	Attendance registers
KPI ID	Number	of Moman's	day celebration	conducted													
DEPTARTMENT / VOTE		al Managers		conducted													
FUNCTION /	Mayor's	Office															

MUSINA LOCAL MUNICIPALITY PAGE 19 of 105

FUNCTION / DIVISION

Mayor's Office



								BUS	LOCA FET							
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	Municipal Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	1	1	0	None	Not applicable	0	0	None	1	0	None	100%	None	Attendance registers
KPI ID DEPTARTMENT / VOTE		of school visi al Managers (	ted conducted Office													

KPI ID	Number	of school visi	ted conducted													
DEPTARTMENT	Municipa	al Managers C	Office													
/ VOTE	-	-														
FUNCTION /	Mayor's	office														
DIVISION																
SUB-FUNCTION	Not App	icable														
/ PROGRAMME																
INDICATOR	Municipa	al Manager														
RESPONSIBILI																
TY (OWNER)																
INDICATOR	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET	ACTUAL Q2	VARIANCE	REASON	TOTAL MI	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -		VARIANCE Q1	Q2		Q2	FOR	D-YEAR	YEAR	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)						VARIANCE	PERFORM	VARIANCE	PERFORAMNC	TARGET		
			,	,						Q2	ANCE		E			
NUMBER OF	15	13	Not	0	0	None	Not	0	0	None	0	0	None	0%	None	Attendance
SCHOOL			applicable				applicabl									Register,
VISITED							е									Agenda/Program
CONDUCTED																me, Memos

KPI ID	Number	of Mayoral B	ursary Receipts													
DEPTARTMENT	Municipa	al Managers (	Office													
/ VOTE																
FUNCTION / DIVISION	Mayor's	Office														
SUB-FUNCTION / PROGRAMME	Bursary															
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BURSARY RECEIPIENTS	12	12	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Program me, Memos

KPI ID	Number of marathon games organised
DEPTARTMENT /	Municipal Managers Office
VOTE	
FUNCTION /	Mayor's Office
DIVISION	
SUB-FUNCTION /	Marathon
PROGRAMME	
INDICATOR	Municipal Manager
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 20 of 105

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INDICATOR TITLE	BASE	Annual	TARGE	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANC	REASON	TOTAL MID-	TOTAL	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	T Q1	Q1 (JUL -		VARIANCE Q1			E Q2	FOR	YEAR	MID-YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	(JUL -	SEP)					•	VARIANCE	PERFORMAN	VARIANCE	PERFORAMNC	L TARGET	-	
		2017/10	SEPT)	02.7						Q2	CE		E			
NUMBER OF MARATHON ORGANISED	1	1	1	1	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Program
ORGANISED																me, Memos
KPI ID	Number	of winter gam	es organised													
DEPTARTMENT /	Municipa	al Managers C	Office													

DEPTARTMENT /	Municipa	al Managers (	Office													
VOTE	-	_														
FUNCTION /	Mayor's	Office														
DIVISION	-															
SUB-FUNCTION /	Winter G	ames														
PROGRAMME																
INDICATOR	Municipa	al Manager														
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGE	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL	VARIANCE Q2	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target		Q1 (JUL -	.,	FOR	.,	Q2	.,	FOR	YEAR	VARIANCE	TO IMPROVE	TO % ANNUAL	TARGET	VERIFICATIO
		2017/18	(JUL -	SEP)		VARIANCE		~~		VARIANCE	PERFORMANC	VARIANCE	PERFORAMN	TARGET	TARGET	N
		2017/10	SEPT)	SEP)		_				Q2	E		CE	TAROLI		.,
			SEPT)			Q1										
NUMBER OF	1	1	1	1	0	None	Not	0	0	None	0	0	None	0%	None	Attendance
WINTER GAMES							applicable									Register,
ORGANISED																Agenda/Progr
																amme,
																Memos
KPI ID	Number	of mayoral be	udget speech c	onducted												
DEPTARTMENT /	Municipa	al Managers (	Office													
VOTE		•														
FUNCTION /	Mayor's	Office														
DIVISION	.,															
SUB-FUNCTION /	Budget S	Speech														
PROGRAMME																
INDICATOR	Municina	al Manager														
RESPONSIBILITY	Mariloipe	ai iviai iagoi														
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIAN	REASON FOR	TARGET	ACTUAL	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-YEAR	MEASURES	PROGRESS	REVISED	MEANS OF
DIOATOR TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -	CE	VARIANCE	Q2	Q2	Q2	VARIANCE Q2	YEAR	VARIANCE	TO IMPROVE	TO % ANNUAL	TARGET	VERIFICATIO
	LINE				CE	-	Q2	Q2	QZ	VARIANCE QZ	PERFORMAN	VARIANCE	PERFORAMN	TARGET	TARGET	N VERIFICATIO
		2017/18	SEPT)	SEP)		Q1					CE		CE	IARGEI		IN
AULMDED OF	<u> </u>			+	-		1	<u> </u>	•			<u> </u>		201	<u> </u>	A
NUMBER OF MAYORAL	1	1	Not	0	0	None	Not	0	0	None	0	0	None	0%	None	Attendance
			applicable				applicable									Register,
BUDGET SPEECH																Agenda/Progr
CONDUCTED		l										1				amme,
																Memos
· ·						·			·		·	·		·		

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

MUSINA LOCAL MUNICIPALITY PAGE 21 of 105



								100	US LOCA FET							
INDICATOR TITLE	BASE	An Mananalual Tar Dan tget 2012/019/18	TARTGARTGET Q1 (JUULS SEPT)	FQACTUALACT EPP()1 (JUL(JUL SEP)	UAKABATAN SEP)		EA <b>SONGEO</b> RQ2 ARIANCE Q1	TA <b>PAGETUA</b> 12 Q2	AYCATRIMINO(2 EQ2		RETACSION LIMPOR VANTE ARICE Q2 PERFORMAN CE	TOOTAALMID-MID-YEART YEARIANCE V PERFORMANCE	OTMEANSDIRESAR ARTACNOMEPROVE PERFORMAN CE	MECAGORES T TO % IMPROVAL PERGORAMNO E	FREDIOSEEDS TOARGENNUAL TARGET	MEANES/ISÆD VERHARÆÆT ION
NUMBER OF GENDER FORUM CONDUCTED	3	3	1	1	0	None	1	1	0	None	2	1	None	66.7%	None	Attendance Register, Agenda/Pro gramme, Memos
KPI ID	Number of	senior citizen	forum hold													
DEPTARTMENT / VOTE		Managers Offi														
FUNCTION / DIVISION	Special Pro	•														
SUB-FUNCTION / PROGRAMME	Senior Citiz															
INDICATOR RESPONSIBILI TY (OWNER)	Municipal N	Manager														
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARI ANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCI	TO % ANNUA	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF SENIOR CITIZEN FORUM HELD	3	3	Not applicable	2	+2	The municipality had to do build up Golden games to prepare for District, Provincial and National.  2. Municipality partnering with de beers focused on Older Person's Community to celebrate Mandela day	1	2	+1	The provincial event was conducted and coordinated here in musina	4	+2	None	133.3%	None	Attendance Register, Agenda/Pro gramme, Memos
KPI ID	Number of	children nrog	ramme conduct	ted												
		Managers Offi		ieu												
/ VOTE	withinitipalit	viai iageis Olli														

KPI ID	Number	of children pr	ogramme condu	ucted												
DEPTARTMENT	Municipa	al Managers C	Office													
/ VOTE		_														
FUNCTION / DIVISION	Special	Programmes														
SUB-FUNCTION / PROGRAMME	Children	1														
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	Not applicable	0	0	None	2	2	0	None	2	None	None	66.6%	None	Attendance Register, Agenda/Progr amme, Memos

MUSINA LOCAL MUNICIPALITY PAGE 22 of 105



									GRIBUS LOCA T	ETA							
KPI ID				ement forum co	nducted												
DEPTARTMENT / VOTE	Municipa	l Managers C	office														
FUNCTION / DIVISION	Special F	Programmes															
SUB-FUNCTION / PROGRAMME	Moral reg	generation															
INDICATOR RESPONSIBILI TY (OWNER)		l Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q	2 VARIANC Q2	E REASON FO VARIANCE Q		VARIANC	MID-YEAR E	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF MORAL REGENERATIO N MOVEMENT FORUM CONDUCTED	3	3	1	1	0	None	1	1	0	None	2	0		None	67%	None	Attendance Register, Agenda/Pro gramme, Memos
KPI ID	Number	of disability fo	rum conducte	ed													
DEPTARTMENT / VOTE	Municipa	l Managers C	office														
FUNCTION / DIVISION	·	Programmes															
SUB-FUNCTION / PROGRAMME	Disability																
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	l Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E		EAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF DISABILITY FORUM CONDUCTED	3	3	1	2	+1	The was an Official opening of Disability Centre	1	1	0	None	3	0		None	100%	None	Attendance Register, Agenda/Pro gramme, Memos
KPI ID	Numbor	of HIV/ AIDS	DDCCDAMM	IE CONDUCTEI	n												1
DEPTARTMENT / VOTE		l Managers C		IL CONDOCTE	<u> </u>												
FUNCTION / DIVISION	Special F	Programmes															
SUB-FUNCTION / PROGRAMME	HIV/AIDS	3															
INDICATOR RESPONSIBILI TY (OWNER)		l Manager															
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARG Q1 (JI SEPT)	UL - Q1 (J	UL - CE	AN REASON FO VARIANCE		GET Q2			REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	6	3	Not applica	able 0	0	None	2		3	F	We formed partnership with other departments which needed	3	+1	None	150%	None	Attendance Register, Agenda/Progr amme, Memos

MUSINA LOCAL MUNICIPALITY PAGE 23 of 105



									US LOCA FE							
										assistance t						
										coordinate t programmes						
		1	1	ı	ı	I		ı		programmo	,				1	1
KPI ID	Number	r of world aids	day celebrate	ed												
DEPTARTMENT / VOTE	Municipa	al Managers C	Office													
FUNCTION / DIVISION	Special	Programmes														
SUB-FUNCTION / PROGRAMME	World a	ids day														
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR	BASE	Annual	TARGE	r ACTUA	AL Q1 VAR	AN REASON	FOR T	ARGET ACTU	JAL VARIANCI	REASON FO	OR TOTAL MID-	TOTAL MID-YEAR	MEASURE	PROGRES	REVISED	MEANS OF
TITLE	LINE	Target 2017/18	Q1 (JUL SEPT)	- (JUL -	SEP) CE	VARIANO	E Q1 Q	2 Q2	Q2	VARIANCE	YEAR PERFORMAN CE	VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICAT ION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	Not applicab	0 le	0	None	1	1	0	None	100%	0	None	100%	None	Attendance Register, Agenda/Pro gramme, Memos
KPI ID	Niconahaa		ail n sa asa sasa													
DEPTARTMENT / VOTE		r of youth countries of Managers C		e conducted												
FUNCTION / DIVISION	Special	Programmes														
SUB-FUNCTION / PROGRAMME	Youth															
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR TITLE	BASE															
IIILE	LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		2 ACTUAL Q	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCF	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH COUNCIL PROGRAMME	3	Target	T Q1 (JUL -	Q1 (JUL -	VARIANCE 0			ACTUAL Q		FOR VARIANCE			S TO IMPROVE	S TO % ANN		
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	Target 2017/18	T Q1 (JUL - SEPT) Not applicabl e	Q1 (JUL - SEP)		VARIANCE Q1		ACTUAL Q	Q2	FOR VARIANCE Q2		VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATION  Attendance Register, Agenda/Program
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED KPI ID DEPTARTMENT	3 Number	Target 2017/18	T Q1 (JUL - SEPT) Not applicabl e	Q1 (JUL - SEP)		VARIANCE Q1		ACTUAL Q	Q2	FOR VARIANCE Q2		VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATION  Attendance Register, Agenda/Program
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED KPI ID DEPTARTMENT /VOTE FUNCTION /	3  Number  Municipa	Target 2017/18	T Q1 (JUL - SEPT) Not applicabl e	Q1 (JUL - SEP)		VARIANCE Q1		2 ACTUAL Q	Q2	FOR VARIANCE Q2		VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATION  Attendance Register, Agenda/Program
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION	3  Number Municip	Target 2017/18  3  r of youth day al Managers C	T Q1 (JUL - SEPT) Not applicabl e	Q1 (JUL - SEP)		VARIANCE Q1		ACTUAL Q	Q2	FOR VARIANCE Q2		VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATION  Attendance Register, Agenda/Program
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED KPI ID DEPTARTMENT /YOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILI TY (OWNER)	3  Number Municip: Special Youth D	Target 2017/18  3  r of youth day al Managers C	T Q1 (JUL - SEPT) Not applicabl e	Q1 (JUL - SEP)		VARIANCE Q1		ACTUAL Q	Q2	FOR VARIANCE Q2		VARIANCE	S TO IMPROVE PERFORA MNCE	S TO % ANN UAL TARGET	TARGET	VERIFICATION  Attendance Register, Agenda/Program

MUSINA LOCAL MUNICIPALITY PAGE 24 of 105

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GRIBUS LOCA FETA

								ORIBUS	OCA FETH									
NUMBER OF YOUTH DAY CELEBRATED	1	1	Not applicabl e	0	O No	one 1	1	0		None	100%	C	)	None	100	0% No	ne	Attendance Register, Agenda/Progr amme, Memos
KPI ID	I Niverber	of MPAC cor	al. at a d															
DEPTARTMENT / VOTE		al Managers (																
FUNCTION / DIVISION	Mayor's	Office																
SUB-FUNCTION / PROGRAMME	MPAC																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIA	NCE TARGE Q2	ET ACTUAL (	Q2 VARIAN		SON FOR	YEAR PERFORM	YEAR	TO IN	SURES IPROVE ORAMN	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF MPAC CONDUCTED	5	5	1	2	+1	Because of urgent mat that arose	ters 1	1	0	Non	e	3	0	None		60%	None	Attendance Register, Agenda/Pro gramme, Memos
	PRIORI	TY/ FOCUS	AREA: COMN	UNICATIONS														
KPI ID			ation strategy	reviewed														
DEPTARTMENT / VOTE	Municipa	al Manager																
FUNCTION / DIVISION		nications																
SUB-FUNCTION / PROGRAMME	Not App																	
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON VARIANO Q2	CE YE	OTAL MID- EAR ERFORMAN E	TOTAL MID-Y VARIANCE	TO IN	URES IPROVE ORAMN	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF COMMUNICATI ON STRATEGY REVIEWED	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0		0	None		0%	None	Council resolution

MUSINA LOCAL MUNICIPALITY PAGE 25 of 105

KPI ID

KPI ID
DEPTARTMENT
/ VOTE
FUNCTION /
DIVISION
SUB-FUNCTION
/ PROGRAMME
INDICATOR
RESPONSIBILI
TY (OWNER)

Number of Radio and Newspaper features

Municipal Manager Communications Not Applicable Municipal Manager

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OF IS	S LOCA FETP

INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE	Q2 REASON F VARIANCE		TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	96	24	49	+25	More activities in the quarter	24	48	+24	More activitient in the quarte		+49	Align target with the corporate calendar	101%	None	Radio scripts and newspaper cuttings
KPI ID	Number	of communic	cation forums	hold												
DEPTARTMENT / VOTE		al Managers	outon forums	iloid												
FUNCTION / DIVISION		nications														
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q	2 VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF COMMUNICATI ON FORUMS HELD	4	4	1	1	0	None	1	1	0	None	2	None	None	50%	None	attendance register
			1	II.			l.	I					·I	1	1	
KPI ID			, Facebook ar	nd website												
DEPTARTMENT / VOTE		al Managers	Office													
FUNCTION / DIVISION		nications														
SUB-FUNCTION / PROGRAMME		nications														
INDICATOR RESPONSIBILI TY (OWNER)		al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	VARIANCE Q2	YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF BULK SMS, FACEBOOK, WERSITE	96	96	24	128	+104	More activities in the quarter	24	82	+58	Too many activities in the quarter	210	-162	Align target with the corporate	219%	None	Web screen print-outs

KPI ID	Number of Newsletter production produced
DEPTARTMENT	Municipal Managers Office
/ VOTE	
FUNCTION /	Communications
DIVISION	
SUB-FUNCTION	Communications
/ PROGRAMME	
INDICATOR	Municipal Manager
RESPONSIBILI	
TY (OWNER)	

calendar

MUSINA LOCAL MUNICIPALITY PAGE 26 of 105

WEBSITE.



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF NEWSLETTER PRODUCTION PRODUCED	4	4	1	0	-1	Memos approved, Delays in the procurement process	1	0	-1	Delays in procurement procedures	-2	-2	Follow up with procurement	0%	3rd quarter	Newspaper scripts
KPI ID	Number	of Speeches	produced													

KPI ID	Number	of Speeches	produced													
DEPTARTMENT		al Managers C														
/ VOTE FUNCTION /	Commu	nications														
DIVISION	Commu	lications														
SUB-FUNCTION / PROGRAMME	Communications Municipal Manager															
INDICATOR RESPONSIBILI TY (OWNER)																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF SPEECHES PRODUCED	48	96	12	12	12	0	12	15	+3	Too many activities in the quarter	27	+3	None	None	28%	Web screen print-outs

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number	of risk Manag	gement Reports	Developed												
DEPTARTMENT / VOTE	Municipa	al Managers C	Office	•												
FUNCTION / DIVISION	Risk Ma	nagement and	d Security Service	es.												
SUB-FUNCTION / PROGRAMME																
INDICATOR RESPONSIBILI TY (OWNER)																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	NONE	1 st quarter risk management report

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

MUSINA LOCAL MUNICIPALITY PAGE 27 of 105



								Com to	S LOCA FETE							
INDICATOR RESPONSIBILI TY (OWNER)	Municip	al Manager														
NDICATOR FITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q	2 ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	NONE	Attendance register and agenda
OORDINATED																<u> </u>
PI ID	Nicosia	- (Dist. Mass														
EPTARTMENT VOTE		al Managers	agement policy Office	/ reviewed												
UNCTION / DIVISION	Risk Ma	inagement an	d Security Se	vices												
SUB-FUNCTION PROGRAMME			isk Manageme	ent Policy												
INDICATOR RESPONSIBILI TY (OWNER)	Municip	al Manager														
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGE T Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICAT N
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	Not applicabl e	0	0	None	Not applicable	0	0	None	0	0	None	0%	NONE	Council approved ri manageme policy
		ı	1	l	ı		l l		I		l		1			
(PI ID DEPTARTMENT VOTE		of risk mana al Managers	gement strate Office	gies reviewed												
FUNCTION / DIVISION	Risk Ma	inagement an	d Security Se	vices.												
SUB-FUNCTION PROGRAMME	Risk Ma	inagement/ R	isk Manageme	ent Strategy												
INDICATOR RESPONSIBILI TY (OWNER)	Municip	al Manager														
NDÌCATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCI	REASON FOR VARIANCE							MEASURES TO IMPRO PERFORMA CE	VE S TO %		MEANS VERIFIC ION
UMBER OF ISK ANAGEMENT TRATEGIES EVIEWED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	None	None	0%	NONE	Council approve risk manage nt Strate
(PI ID	Number	of Anti-Frauc	d and corruption	n policies review	red											
DEPTARTMENT VOTE		al Managers		ni policies review	<u> </u>											
UNCTION / DIVISION		•	d Security Se													
UB-FUNCTION	Risk Ma	nagement/ R	isk manageme	ent policy		•		•	•			•				

MUSINA LOCAL MUNICIPALITY PAGE 28 of 105

Risk Management/ Risk management policy

SUB-FUNCTION / PROGRAMME



INDICATOR RESPONSIBILI TY (OWNER)	Municipa	al Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	None	None	0%	NONE	Council approved Anti-fraud and corruption policy

KPI ID	Number	of anti-fraud	and corruption b	randing material													
DEPTARTME NT / VOTE		al Managers (rang material													
FUNCTION / DIVISION	Risk Ma	nagement an	d Security Servi	ces													
SUB- FUNCTION / PROGRAMM E	Risk Management/ Branding Material Municipal Manager																
INDICATOR RESPONSIBI LITY (OWNER)	Municip																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
ANTI-FRAUD AND CORRUPTIO N BRANDING MATERIAL	NEW	1	Not applicable	0	0	None	1	0	-1	Budget constrains	-1	-1		None	0%	NONE	Branding material

SECURITY MANAGEMENT

KPI ID	Number	of security po	licies reviewed													
DEPTARTME NT / VOTE	Municipa	al Managers C	Office													
FUNCTION / DIVISION	Risk Ma	nagement and	d Security Mana	igement												
SUB- FUNCTION / PROGRAMM E	Security	Management	/ Security Policy	/												
INDICATOR RESPONSIBI LITY (OWNER)	Municipa	Municipal Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	NONE	Council approved security policy

MUSINA LOCAL MUNICIPALITY PAGE 29 of 105



KPI ID			rity reports to be	e developed		•	•		•	•	•	•	•	-		•]
DEPTARTME NT / VOTE		al Managers (
FUNCTION / DIVISION	Risk Ma	nagement an	d Security Servi	ces.														
SUB- FUNCTION / PROGRAMM E	Security	Services/ Se	curity reports															
INDICATOR RESPONSIBI LITY (OWNER)	Municipa	al Manager																
INDICATÓR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVI PERFORAMI CE	TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION	•
NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	4	1	1	0	None	1	1	0	None	2	None		None	50%	NONE	Security reports	
KPI ID	Numbor	of times mon	thly meetings co	ordinated														1
DEPTARTME		al Managers (orumateu														+
NT / VOTE	Mariloipe	ai managero v	511100															
FUNCTION / DIVISION	Risk and	d Security Ma	nagement.															
SUB- FUNCTION / PROGRAMM E	Security Services/ Security meetings Municipal Manager																	
INDICATOR RESPONSIBI LITY (OWNER)																		
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN	ICE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEA PERFORMANCE	YEAR	₹	MEASURES TO MPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	,
NUMBER OF TIMES MONTHLY MEETINGS COORDINAT ED	12	12	3	3	0	_	None	3	3	0	None	0	None		50%	NONE	Minutes, attendance register	
KPI ID	Number	of security or	mmittee meetin	as coordinate	d													7
DEPTARTME NT / VOTE		al Managers (ys coordinate	u													
FUNCTION / DIVISION	Risk Ma	nagement an	d Security Servi	ces														
SUB- FUNCTION / PROGRAMM E	Security	Services/ Se	curity committee	•														
INDICATOR RESPONSIBI	Municipa	al Manager																

MUSINA LOCAL MUNICIPALITY PAGE 30 of 105



									LOCA							
LITY (OWNER)																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF SECURITY COMMITTEE MEETINGS HELD	4	4	1	0	-1	Lack of security committee	1	0	-1	Lack of security committee and no invitation to HOD meeting	-2	-2	Security matters to be incorporated at HOD meetings	0%	31 December 2018	Minutes, attendance register
KBI ID	Coourity	oworonoon o	omnojano opordi	inatad												

KPI ID	Security	awareness c	ampaigns coord	inated												
DEPTARTME NT / VOTE	Municipa	al Managers (Office													
FUNCTION / DIVISION		•	d Security Service													
SUB- FUNCTION / PROGRAMM E			curity awareness	s campaigns												
INDICATOR RESPONSIBI LITY (OWNER)	Municipa	Municipal Manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	NONE	Campaigns materials used on social media, presentation, attendance register

KPI ID	Number	of erected pa	rameter fencing													
DEPTARTME	Municipa	al Managers (Office													
NT / VOTE																
FUNCTION /	Risk Ma	nagement and	d Security Service	ces												
DIVISION																
SUB-	Security	Management	/ Parameter fend	ce												
FUNCTION /																
PROGRAMM																
E																
INDICATOR	Number	of erected pa	rameter fencing													
RESPONSIBI																
LITY																
(OWNER)	5405		T.DOFT			DE4001150D	T100FT 00	1071111 00		DE 10011 FOR	TOTAL 1415	T0T41 100	*********	222222	DE://0ED	******
INDICATOR	BASE	Annual	TARGET	ACTUAL	VARIAN	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -	CE	VARIANCE Q1				VARIANCE Q2	-YEAR	YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATIO
		2017/18	SEPT)	SEP)							PERFORM	VARIANCE	PERFORAMNCE	L TARGET		N
			_								ANCE					
PARAMETER	NEW	1	0	0	0	None	1	0	-1	Budget	-1	-1	0%	None		Pictures,
FENCE										constrains						invoices
(MAIN																
OFFICE)	1						l	1	1							l l

MUSINA LOCAL MUNICIPALITY PAGE 31 of 105



PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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NOTICE PRINCE Notice N
Internal Audit Procession
DIVISION Not Applicable Not Applic
SUB-FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION FUNCT
FUNCTION FOR CRAIM RESPONSIBI LTY FUNCTION RESPONSIBI LTY LANGET RESPONSIBILITY LANGET LANGET RESPONSIBILITY LANGET RESPONSIBILITY LANGET
PROGRAMM FINDEATOR ROBERT ROBER
RESPONSIB INDICATOR RESPONSIB COWNER) INDICATOR TITLE LINE Target 2017/18 Target 201
Note of the process
RESPONSIB LITY (OWWER) SAFETY CONTINUE CONTINU
LITY COWNER) COWNER) COWNER) COWNER) COWNERD
COWNER CONNERS
NOICATOR BASE Annual LINE Target Carpited C
TITLE
2017/18 SEPT
1 INTERNAL 1
1 INTERNAL 1
APPOVED Applicable Applica
AUDIT PLAN APPROVED Applicable
APPOVED Applicable Applica
APPOVED Applicable Applica
APPROVED Substance Subst
KPI ID 9 Internal audit projects completed DEPTARTME NT / VOTE NIT / VOTE FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE INDICATOR TARGET ACTUA CE VARIANCE Q2 INDICATOR TOTAL MID- VARIANCE PERFORMANCE INDICATOR TOTAL MID- VARIANCE INDICATOR TOTAL MID- VARIANCE INDICATOR TARGET ACTUA CE VARIANCE Q2 INDICATOR TOTAL MID- VARIANCE IN
DETTARTME Municipal Managers Office FUNCTION / DIVISION SUB- Not Applicable FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE INDICATOR Target 2017/18 SEPT) INDICATOR LINE INDICATOR Target 2017/18 SEPT) INDICATOR SEPT) INDICATOR TARGET 2017/18 SEPT) INDICATOR TITLE INDICATOR TARGET 2017/18 SEPT) INDICATOR TARGET 2
DEPTARTME NUINCIPAL Managers Office NT / VOTE FUNCTION / DIVISION SUB- FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM E NDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE NDICATOR TITLE NDICATOR TITLE NDICATOR TITLE NDICATOR TITLE NDICATOR Target 2017/18 SEPT) LINE Target 2017/18 SEPT) LINE Target 2017/18 SEPT) NON Applicable VARIAN REASON FOR TARGET Q2 VARIANCE Q2 VARIANCE Q2 FOR YEAR PERFORMANCE VARIANCE PERFORMANCE Q2 PINTERNAL SEP) NONE 2 1 1 -1 Rolled over 3 -1 None 33% None Internal Audit Quaretry Progress report Progress report Variance PROGRESS TO IMPROVE DEPTACE TO IMPOVE DEPTACE TO IMPROVE DEPTACE TO IMPROVE DEPTACE TO IMPROVE DEP
FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET TO MIMPOVE PERFORAMN L TARGET VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE REASON TOTAL MID- YEAR VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE TO IMPROVE PERFORAMN L TARGET VARIANCE VARIANCE TO IMPROVE PERFORAMN L
FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR REASON FOR VARIANCE REASON TOTAL MID-YEAR MEASURES TO IMPROVE PERFORMAN L TARGET VARIANCE VARIANCE PERFORMANCE VARIANCE PERFORMANCE VARIANCE PERFORMANCE OR VARIANCE VARIANCE PERFORMANCE OR VARIANCE VARIANCE VARIANCE VARIANCE OR VARIANCE VARIANCE VARIANCE VARIANCE OR VARIANCE VARIAN
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SUB-FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE INDICATOR Target 2017/18 SEPT) SEPT) SEPT) SEPT) SEPT) SEPT) SEPT) SINCE ON None SEPT) SEPT) SEPT) SINCE ON None SEPT) SEPT SEPT) SEPT SEPT SEPT SEPT SEPT SEPT SEPT SEPT
FUNCTION / PROGRAMM E INDICATOR RESPONSIBILITY (OWNER) INDICATOR RESPONSIBILITY (OWNER) INDICATOR RESPONSIBILITY (OWNER) INDICATOR Target 2017/18 SEPT) INDICATOR SEPT) INDICATOR TARGET ACTUA VARIAN REASON FOR VARIANCE Q2 INDICATOR TITLE INDICATOR TOTAL MID-YEAR MEASURES TO IMPROVE TO ANNUA L TARGET TO ANNUA L TARGET VERIFICATION CE INDICATOR TOTAL MID-YEAR VARIANCE PERFORMANCE PERFORMANCE OF TO MEASURES TO IMPROVE TO ANNUA L TARGET VERIFICATION CE INDICATOR TARGET ON TOTAL MID-YEAR VARIANCE PERFORMANCE OF TO ANNUA L TARGET VERIFICATION CE INDICATOR TARGET ON TOTAL MID-YEAR VARIANCE OF TO ANNUA L TARGET OF TA
PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR RESPONSIBI LITY (OWNER) INDICATOR RESPONSIBI LITY (OWNER) INDICATOR TITLE INDICATOR TITLE INDICATOR TITLE INDICATOR TITLE INDICATOR TITLE INDICATOR TITLE INDICATOR TOTAL MID-YEAR TO IMPROVE PERFORMANCE INDICATOR TO IMPORTANCE INDICATOR TO IMP
INDICATOR RESPONSIBILITY (OWNER) INDICATOR RESPONSIBILITY (OWNER) INDICATOR RESPONSIBILITY (OWNER) INDICATOR RESPONSIBILITY (OWNER) INDICATOR BASE Annual TARGET ACTUA CE VARIANCE Q1 UJUL - CE VARIANCE Q1 VARIANCE Q2 REASON FOR VARIANCE Q2 PERFORMANCE PER
RESPONSIBI LITY (OWNER) INDICATOR TITLE INDICATOR TITLE INDICATOR TOTAL Target 2017/18 SEPT) SEPT) SEPT) INDICATOR TOTAL VARIANCE VARIAN
LITY (OWNER) INDICATOR TITLE INDICATOR TARGET INDICATOR TOTAL MID-YEAR TO IMPROVE TO MANUAL TARGET INDICATOR TOTAL MID-YEAR TO IMPROVE TO MANUAL TARGET INDICATOR TO IMPROVE TO MANUAL TARGET INDICATOR TOTAL MID-YEAR TO IMPROVE TO MANUAL TARGET INDICATOR TO IMPROVE TO IMPROVE TO MANUAL TARGET INDICATOR TO IMPROVE TO IMPROVE TO MANUAL TARGET INDICATOR TO IMPROVE TO IMPROVE TO IMPROVE TO MANUAL TARGET INDICATOR TO IMPROVE TO IMPROV
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INDICATOR TITLE SEPT
TITLE LINE Target 2017/18 Q1 (JUL - SEPT) L Q1 (JUL - SEPT) L Q1 (JUL - SEPT) L Q1 (JUL - SEPT) CE VARIANCE Q1 D1
2017/18 SEPT) (JUL-SEP) SEPT) (JUL-SEP) SEPT) SE
SEP)
9 INTERNAL 9 9 9 2 2 0 None 2 1 -1 Rolled over 3 -1 None 33% None Internal Audit Quarterly PROJECTS
AUDIT Quarterly PROJECTS Progress report
PROJECTS Progress report
PROJECTS COMPLETED . Progress report
COMPLETED
The state of the s
KPI ID 4 of Internal audit reports produced
DEPTART Municipal Managers Office
MENT /
VOTE
FUNCTION Internal audit / DIVISION
SUB- Not Applicable
SUB- FUNCTION / Not Applicable
SUB- FUNCTION / PROGRAM
SUB- FUNCTION / PROGRAM ME
SUB- FUNCTION / PROGRAM ME INDICATO Municipal Manager
SUB- FUNCTION / PROGRAM ME

MUSINA LOCAL MUNICIPALITY PAGE 32 of 105



BILITY									08 10									
(OWNER)																		
INDICATO R TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FO VARIANCE Q2		ANCE YEA		MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	D	VERIFICATIO
4 OF INTERNAL AUDIT REPORTS PRODUCE D	4	4	1	1	0	None	1		1	0	Not Applicable	2	0		None	50%	None	1 st quarter internal audit report
KPI ID	Number	of audit com	nittee meeting	s coordinated														
DEPTART MENT / VOTE		al manager's		o oboramatou														
FUNCTION	Internal	audit																
/ DIVISION SUB-	Not App	licable																
FUNCTION / PROGRAM																		
ME INDICATO	Municina	al manager																
R RESPONSI BILITY (OWNER)	wuriicipa	ai managei																
INDICATO R TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		2 ACTUAL	. Q2 VARIA Q2	NCE REASON VARIAN		TAL MID-YEAR RFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORAMN CE	PROGR ESS TO % A NNUAL TARGE	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF AUDIT COMMITT EE MEETINGS COORDIN ATED	4	4	1	1	0	None	2	3	+1	Special A meeting t Report			+1		None	75%	None	Attendance register
KDLID	L Moorale		d				l .			<u>'</u>								'
KPI ID DEPTARTME NT / VOTE		cipal manager		nethodology revie	weu													
FUNCTION /	Intern	al audit																
DIVISION SUB- FUNCTION / PROGRAMM F	Not A	pplicable																
INDICATOR RESPONSIBI LITY (OWNER)	Munic	cipal managei	•															
INDICATOR TITLE	BASE				ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL M YEAR VARIANCE	IMPRO	VE TO 9		REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 33 of 105

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NUMBER OF AUDIT PROCEDURE AND METHODOL OGY REVIEWED	1	1	Not Applica	ble 0	0	None	Not Applicable	0	0		Not Applicable	0		0	None	0%	None	Minutes of the AC meeting Council Resolution
							-		•		•					•		
KPI ID DEPTARTME		of audit committ al manager's offi	ee charters reviewe	ed														
NT / VOTE	Mullicipe	ii iiiaiiagei s oiii	ce															
FUNCTION / DIVISION	Internal a																	
SUB- FUNCTION / PROGRAMM E	Not Appl	icable																
INDICATOR RESPONSIBI LITY (OWNER)	·	al manager																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCI Q2	FOR	YE	RFORMA	VARIA		MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	Not Applio	cable		0		None	0%	None	Minutes of the AC meeting Council Resolution
KBLID	Nicosia	- f l- t l A l'i	Objects Berieved	-		•		•		•					•	•	•	
KPI ID DEPTARTME NT / VOTE		of internal Audit al manager's offi	Charter Reviewed ce															
FUNCTION / DIVISION	Internal a	audit																
SUB- FUNCTION / PROGRAMM E	Not Appl	icable																
INDICATOR RESPONSIBI LITY (OWNER)	Municipa	al manager																
INDICATOR TITLE	BASE LINE			CTUAL Q1 JUL - SEP)		REASON FOR /ARIANCE Q1	TARGET Q2	ACTUA		VARIANCE Q2	REASON I VARIANCE	Q2 D-Y	TAL MI EAR RFORM CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Not Applicable 0		1 (None	Not Applicable	0	0)	Not Applica	ble 0		0	None	0%	None	Minutes of the AC meeting Council Resolution
KPI ID	Percents	ane of request a	nd queries responde	ed within three day	e of issuina													1
DEPTARTME		al manager's offi		oo widiin dilee da)	o or roouling													
NT / VOTE	Internal	audit																
FUNCTION / DIVISION	Internal a	audit																

MUSINA LOCAL MUNICIPALITY PAGE 34 of 105



									US LOCA TETA							
SUB- FUNCTION / PROGRAMM E	Not Ap	olicable														
INDICATOR RESPONSIBI LITY (OWNER)		oal manager														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIAN CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
PERCENTAG E OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100%	100%	Not Applicable	0	None	None	Not Applicable	0	0	Not Applicable	0	0	0%	None	None	Action plan approved
L/DI ID	Ni	(Et A	-1													
DEPTART MENT / VOTE	Municipal	manager's of	plans developed ffice	and approved												
FUNCTION / DIVISION	Internal a	udit														
	Not Applic	able														
PROGRAM																
ME INDICATO	Municipal	manager														
R RESPONSI BILITY (OWNER)	•	•								_						
	LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUA L Q1 (JUL - SEP)		REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FO	OR TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER AUDIT ACTION PLANS DEVELOP ED AND APPROVE D	1	1	Not Applicable	0	None	None	Not Applicable	0	0	None	0	0	0%	None	None	Action plan approved
			financial year au	dit findings resol	ved as per the a	action plan										
MENT / VOTE	·	manager's of	ffice													
FUNCTION / DIVISION	Internal a	udit														

MUSINA LOCAL MUNICIPALITY PAGE 35 of 105



									LOCA							
SUB- FUNCTION	Not Appl	icable														
/ PROGRAM ME																
INDICATO R	Municipa	l manager														
RESPONSI																
BILITY (OWNER)																
INDICATO R TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICAT ION
NUMBER OF 2016/2017 FINANCIA L YEAR AUDIT FINDINGS RESOLVE D AS PER	19	19	Not Applicable	0	None	None	Not Applicabl e	0	0	None	0	0	0%	None	None	Action plan approved
THE ACTION PLAN																

MUSINA LOCAL MUNICIPALITY PAGE 36 of 105



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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number	of Departmen	ntal Risk Managem	ent conducted												
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	GM Corp	porate Service	es													
SUB-FUNCTION / PROGRAMME	GM Corp	porate Service	es													
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	0	-1	Position of the GM Vacant	1	0	1	Position of the GM vacant	0	-2	Appointment of GM Corporate Services to be finalised in 3 rd	0%	3 rd Quarter	Risk Management Progress report

KPI ID	Number	of Departmer	ntal Performance	e Management (Conducted											
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	GM Corp	oorate Service	es													
SUB-FUNCTION / PROGRAMME	GM Corp	oorate Service	es													
INDICATOR RESPONSIBILITY (OWNER)	GM: Ted	chnical Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	0	-1	Position of the GM Vacant	1	0	1	Position of the GM vacant	0	-2	Appointment of GM Corporate Services to be finalised in 3 rd quarter	0%	3 rd Quarter	Performance Management progress report

F(JCUS AREA: LEGAL SERVICES AND SECRITARIAT
KPI ID	Number of by-laws Developed and Reviewed
DEPTARTMENT /	Corporate Services
VOTE	
FUNCTION /	Legal Division
DIVISION	
SUB-FUNCTION /	Not Applicable
PROGRAMME	
INDICATOR	General Manager Corporate Services
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 37 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY- LAWS DEVELOPED AND REVIEWED	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution, Proof of referral to COGHSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment

KPI ID	Number	of by-laws G	azetted													
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Legal Di	vision														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	porate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY- LAWS GAZETTED	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Bylaws gazetted, notice/ advert

KPI ID	Number	of by-laws rev	riewed													
DEPTARTMENT /	Corpora	te Services														
VOTE																
FUNCTION /	Legal Di	vision														
DIVISION																
SUB-FUNCTION /	Not Appl	icable														
PROGRAMME																
INDICATOR	General	Manager Cor	porate Services													
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL Q1	VARIANCE	REASON	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	(JUL - SEP)		FOR			Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)			VARIANC				VARIANCE	PERFORMA		PERFORAMNCE	L TARGET		1
						E Q1				Q2	NCE					1
NUMBER OF BY-	4	4	Not	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Review report
LAWS REVIEWED			Applicable													vetting process
			* *													plan

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

MUSINA LOCAL MUNICIPALITY PAGE 38 of 105

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3RD Quarter

Review report vetting process plan

Align policies during review of the SDBIP

20%

policies

referred to

were

in the

quarter

NUMBER OF POLICIES VETTED

40

20

									LOCA								
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL	Q2 VARI. Q2	-	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANC E	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY- LAWS IMPLENTED AND TRAINED	4	4	Not Applicable	0	0	None	Not Applicable	0	0		None	0	0	None	0%	None	Training reports, By-Laws
KPI ID	Number	of Policies ve	etted														
DEPTARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Legal Di	vision															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC		ACTUAL Q2	VARIANCE Q2	REASO N FOR VARIA NCF 02	TOTAL MID- YEAR PERFORMAN	TOTAL VARIAN	MID-YEAR CE	MEASURES TO IMPROVE PERFORAMNC	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

No

policies

referred

in the

quarter

LVDUD		(110 o F														
KPI ID			Register Developed	for cases initiated	or defended											
DEPTARTMENT /	Corporat	e Services														
VOTE																
FUNCTION /	Legal Di	vision														
DIVISION																
SUB-FUNCTION /	Not Appl	icable														
PROGRAMME																
INDICATOR	General	Manager Cor	porate													
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASON	TARGET	ACTUAL	VARIANC	REASON FOR	TOTAL MID-	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	(JUL - SEP)		FOR	Q2	Q2	E Q2	VARIANCE	YEAR	YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	, ,	,		VARIANCE				Q2	PERFORMANC	VARIANCE	PERFORAMNCE	L TARGET		
						Q1					E					
NUMBER OF	1	1	1	1	0	None	Not	0	0	None	1	0	None	100%	None	Litigation Report
LITIGATION							Applicable									and appointment
REGISTER																letters to lawyers
DEVELOPED FOR																to defended the
CASES INITIATED	1															matters.
OR DEFENDED																

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

PAGE 39 of 105 MUSINA LOCAL MUNICIPALITY

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Y.	40	
	DIA	

INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACTS DEVELOPED AND AGREEMENTS	19	16	4	4	0	None	4	5	+1	None	9	+1	None	56%	None	Contract Register and signed contract
KPI ID	Number	ber of Legal Opinion and Advice														

KPI ID	Number	of Legal Opir	nion and Advice													
DEPTARTMENT /	Corpora	te Services														
VOTE																
FUNCTION / DIVISION	Legal Di	ivision														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	porate													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
																Referral note,

KPI ID	Number	of General Va	aluation Roll Develo	oped												
DEPTARTMENT /	Corpora	te Services		•												
VOTE																
FUNCTION / DIVISION	Legal Di	ivision														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENERAL VALUATION DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Supplementary valuation

KPI ID	Number	of Transfer d	one of the former m	nining houses												
DEPTARTMENT / VOTE		ate Services		mmig riodoco												
FUNCTION / DIVISION	Legal D	ivision														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	rporate													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID- YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 40 of 105



								OPIBUS	LOCA FETA							
						VARIANCE Q1				VARIANCE Q2	PERFORMANC E		PERFORAMN CE			
NUMBER OF TRANSFER DONE OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)	200	80	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance register of consultation meetings, notice, list of verified residence and title deeds
KPI ID	Number	of Ordinary C	Council Meetings h	old												
DEPTARTMENT / VOTE		te Services	ouncii Meetings i	ieiu												
FUNCTION / DIVISION	Legal															
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2		VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	2	1	-1	Council issues were relevant for the quarter	1	1	0	0	2	-1	Align target to the corporate calendar	33%	3 rd Quarter	Agenda for the meeting and minutes
KPI ID	Number	of Special Co	uncil meetings he	eld												
DEPTARTMENT / VOTE		te Services														
FUNCTION / DIVISION	Legal Se	ervices														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18		ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANO Q2	YEAR	YEAR	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	5	1	2	+1	Urgent issues in the quarter needed to be addressed by council	2	0	-2	No matter required special attendance		-2	Align target with the corporate calendar	40%	3 rd quarter	Agenda for the meeting and minutes
KDLID	D									•	•					
KPI ID DEPTARTMENT / VOTE		ment of Polici te Services	es and Manuals													
FUNCTION / DIVISION	Legal Se	ervices														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													

MUSINA LOCAL MUNICIPALITY PAGE 41 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOPMENT OF POLICIES AND MANUAL	NEW	2	2	1	-1	Less than anticipated	Not Applicable	0	0	None	1	-1	Align Target to the SDBIP over Adjustment in the 3 rd quarter	50%	3 rd quarter	Policy and Manual

KPI ID	Number	of Contract R	Registered develope	ed												
DEPTARTMENT /		ite Services	togiotoroa ao volopi	, u												
VOTE																
FUNCTION /	Legal S	ervices														
DIVISION																
SUB-FUNCTION /	Not App	licable														
PROGRAMME																
INDICATOR	Genera	Manager: Co	orporate Services													
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASON	TARGET Q2	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID	TOTAL MID-	MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	(JUL - SEP)		FOR			Q2	VARIANCE	-YEAR	YEAR	TO IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18				VARIANCE				Q2	PERFORM	VARIANCE	PERFORAMN	L TARGET		
						Q1					ANCE		CE			
NUMBER OF CONTRACT	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Contract Register and signed contract
REGISTER DEVELOPED																

KPI ID	Numbe	r of Council C	ommittees Meeting	gs held												
DEPTARTMENT / VOTE	Corpora	ate Services														
FUNCTION / DIVISION	Legal S	ervices														
SUB-FUNCTION / PROGRAMME	Not App	olicable														
INDICATOR RESPONSIBILITY (OWNER)	Genera	Manager: C	orporate Services													
INDICATOR TITLE	BASE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
COUNCIL COMMITTEES MEETINGS	NEW (6)	6	2	3	+1	Council committee meetings are based on number of council sitting I the quarter	1	1	0	0	4	0	Align target with the number of council that is required to be sitting per year	67%	3 rd quarter	Attendance register, Agendas, Minutes

MUSINA LOCAL MUNICIPALITY PAGE 42 of 105



### PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

FI	NORTH I/ F	OUUS AREA	. ADMINISTRAT	ION AND AUXILL	ANT SERVICES												
KPI ID			ntal Management	meeting													
DEPTARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Administ	ration															
SUB-FUNCTION / PROGRAMME	Not Appl																
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: C	orporate Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE	T Q2 A		ARIANCE	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	None	1	0	-	1	Non Adherence to time schedule	1	-1	Factor meetings in the Corporate Calendar	25%	3 rd quarter	Attendance register, Agendas Minutes
KPI ID	Number	of Denartme	ntal General Mee	inas													
DEPTARTMENT / VOTE		te Services	ntai Cerierai Wee	iiigo													
FUNCTION / DIVISION	Administ	tration															
SUB-FUNCTION / PROGRAMME	Not Appl	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: C	orporate Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC Q2	TOTAL I YEAR E PERFOR	YE	TAL MID- AR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	1	1	0	None	2	0		None	50%	None	Attendance register, Agendas Minutes
KPI ID	Niveskar	of December 1	Management Police														
DEPTARTMENT /		te Services	nanagement Polic	y reviewed													
FUNCTION / DIVISION	Administ	tration															
SUB-FUNCTION / PROGRAMME	Not Appl	icable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: C	orporate Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANO Q2	YEAR	VA	TAL MID-YEAR RIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0		None	0%	None	Draft Record Management Policy, Council Resolution, LLF

MUSINA LOCAL MUNICIPALITY PAGE 43 of 105



									BUS LOCA FET							
																And Employee Consultative Meeting Attendance Registers.
(PI ID DEPTARTMENT / /OTE		of Filling pla te Services	n reviewed													
UNCTION /	Adminis	tration														
UB-FUNCTION / ROGRAMME	Not App	licable														
NDICATOR RESPONSIBILITY OWNER)		porate Servi														
NDICATOR TITLE	BAS ELIN E	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANC E	REASON FOR VARIANCE Q1		ACTUAL Q	2 VARIANCE Q2	E REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAM NCE	PROGRESS TO % ANNU AL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Draft Reviewed File Plan, Referral to provincial and/or nations department, and item to council and council resolution.
PI ID	Number	of Managan	nent of Photoco	any Maghinag												_
DEPTARTMENT /		te Services	nent of Photoco	opy Macrimes												
UNCTION /	Adminis	tration														
ROGRAMME	Not App															
NDICATOR RESPONSIBILITY OWNER)	General	Manager: C	orporate Servi	ces												
NDICATÓR TITLE	BASEL INE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIA NCE	REASON FOR VARIANC E Q1	TARGET Q2		VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAM NCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES	12	3	3	3	0	None	3		0	None	6	0	None	50%	None	Monthly paid invoices
PID EPTARTMENT / OTE		r of Demarca ate Services	tion of Registr	y Service												
UNCTION / DIVISION	Admini	stration														
UB-FUNCTION /	Not Ap	plicable														
NDICATOR ESPONSIBILITY DWNER)	GM: Co	orporate Serv	rices													
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON F VARIANCE Q1		ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID- YEAR	TOTAL MID- YEAR VARIANCE	MEASURE S TO IMPROVE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 44 of 105



								CP/IB	US LOCA FEIR							
										VARIANCE Q2	PERFORMANC E		PERFORA MNCE			
EMARCATION OF EGISTRY SERVICE	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	
PIID	Number	of cleaning s	ervices coordina	ated												
EPTARTMENT / OTE		te Services	CI VICCO COOI GIII	3.00												
UNCTION /	Adminis	tration														
SUB-FUNCTION / PROGRAMME																
NDICATOR RESPONSIBILITY OWNER)	GM: Co	porate Servic	es													
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2		TOTAL MID-YEAR Variance	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CLEANING SERVICES CORDINATED	NEW	12	3	3	0	None	3	3	0	None	6	)	None	50%	None	Cleaning registers
PI ID	Number	of hygiene ed	quipment installe	ed												
EPTARTMENT / OTE	Corpora	te Services														
UNCTION /	Adminis	tration														
BUB-FUNCTION / PROGRAMME																
NDICATOR RESPONSIBILITY OWNER)	GM: Co	porate Servic	ces													
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CLEANING AND HYGIENE EQUIPMENT NSTALLED	NEW	13	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Specifications, Appointment letter, Invoice and proof of payment
(PI ID	Number	of Service sta	andards develor	oed												
EPTARTMENT / OTE		te Services														
UNCTION /	Adminis	tration														
UB-FUNCTION / ROGRAMME	Not App	licable														
NDICATOR RESPONSIBILITY OWNER)	GM: Co	porate Servic	ces													
NDICATOR TITLE	BASE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 45 of 105

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SERVICE STANDARDS																	
DEVELOPED	1	1	Not Applicable	0	0		Not C Applicable	0	No	ne 0	0		None	0%	N	one	Draft service standard developed
						•	•		•	•							
KPI ID	Number	of Complains	and Suggestion	n Boxes installed													
DEPTARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Adminis	tration															
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	rporate Servic	es														
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE	Q2 REASO	N TOTAL M	TOTAL	MEASURES	PROG	RESS R	EVISED	MEANS OF
	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)		VARIANCE Q1				FOR VARIAN E Q2	ID-YEAR	MID- YEAR	TO IMPROVE PERFORAMN CE		ANNUAL T	ARGET	VERIFICATION
ISTALLATION OF COMPLAINS AND SUGGESTION BOXES	NEW	5	Not Applicable	0	0	None	Not Applicable	0	0	None	0		None	0%	N	one	Specifications, Appointment letter, Invoice and proof of payment
PF	IORITY/ F	OCUS AREA	: HUMAN RES	OURCE MANAG	EMENT												
KPI ID	Number	of retention a	ind succession i	policies implemen	ited												
DEPTARTMENT / VOTE		ite Services															
FUNCTION / DIVISION	Human	Resource Ma	nagement														
SUB-FUNCTION / PROGRAMME	Organis	ational Develo	opment and Skil	ls Development													
INDICATOR RESPONSIBILITY	GM: Co	rporate Servic	es														
INDICATOR	GM: Cor BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL I YEAR VARIANCE	MID- MEASU TO IMP PERFOI CE	ROVE	PROGRESS TO % ANNUAI TARGET	REVISED TARGET	
INDICATOR RESPONSIBILITY (OWNER)	BASE	Annual Target	TARGET Q1 (JUL -		VARIANCE 0	FOR VARIANCE				FOR VARIANCE	YEAR PERFORMANC	YEAR	TO IMP	ROVE	TO % ANNUA		
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT) Not Applicable	(JUL - SEP)		FOR VARIANCE Q1	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE	ROVE	TO % ANNUAL	TARGET	VERIFICATION  Council Resolution,
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT /	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	(JUL - SEP)		FOR VARIANCE Q1	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE	ROVE	TO % ANNUAL	TARGET	VERIFICATION  Council Resolution,
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT / VOTE FUNCTION /	BASE LINE  1  Number Corpora	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)  Not Applicable	(JUL - SEP)		FOR VARIANCE Q1	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE	ROVE	TO % ANNUAL	TARGET	VERIFICATION  Council Resolution,
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION /	BASE LINE  1  Number Corpora	Annual Target 2017/18  1  of referred catte Services  Resources Ma	TARGET Q1 (JUL - SEPT)  Not Applicable	(JUL - SEP)		FOR VARIANCE Q1	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE	ROVE	TO % ANNUAL	TARGET	VERIFICATION  Council Resolution,
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY	BASE LINE  1  Number Corpora  Human  Not appi	Annual Target 2017/18  1  of referred cate Services  Resources Malicable	TARGET Q1 (JUL - SEPT)  Not Applicable	(JUL - SEP)  0  ithin 90 days		FOR VARIANCE Q1	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE	ROVE	TO % ANNUAL	TARGET	VERIFICATION  Council Resolution,
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	BASE LINE  1  Number Corpora Human Not appl	Annual Target 2017/18  1  of referred cate Services  Resources Mailicable  Manager: Co	TARGET Q1 (JUL - SEPT)  Not Applicable  asses attended warrangement  proporate Service	(JUL - SEP)  0  ithin 90 days	0	FOR VARIANCE Q1 None	Not Applicable	<b>Q2</b> 0	0	FOR VARIANCE Q2 None	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE None	ROVE	TO % ANNUAL TARGET	- TARGET	VERIFICATION  Council Resolution, succession Policy
INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY	BASE LINE  1  Number Corpora  Human  Not appi	Annual Target 2017/18  1  of referred cate Services  Resources Malicable	TARGET Q1 (JUL - SEPT)  Not Applicable  asses attended was	(JUL - SEP)  0  ithin 90 days		FOR VARIANCE Q1 None	Q2 Not	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	YEAR VARIANCE	TO IMP PERFOI CE None  MID- MEASU TO IMP	ROVE RAMN	TO % ANNUAL	- TARGET None REVISED	VERIFICATION  Council Resolution, succession Policy  MEANS OF

MUSINA LOCAL MUNICIPALITY PAGE 46 of 105



								4	AUS LOCA FETH								
ATTENDED TO																	
WITHIN 90 DAYS				1													
KPI ID	Number	of LLF meeting	nas held														
DEPTARTMENT /		te Services	igo noia														
VOTE																	
FUNCTION / DIVISION		Resources Ma	anagement														
SUB-FUNCTION / PROGRAMME	Employe	ee Relation															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es													
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGE	T Q2	ACTUAL Q2	VARIANCE	REASON	TOTAL MI	TOTAL	MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)		VARIANCE Q1				Q2	FOR VARIANCE Q2	D-YEAR PERFORM ANCE	MID- YEAR VARIA NCE	TO IMPROVE PERFORAMN CE	TO % ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF LLF MEETINGS HELD	4	4	1	1	0	None	1		1	0	None	2	0	None	50%	None	Attendance register, minutes
I/DI ID	T																
KPI ID DEPTARTMENT /		of LLF meetii te Services	ngs coordinated														
VOTE	·																
FUNCTION / DIVISION		Resources Ma	anagement														
SUB-FUNCTION / PROGRAMME	Not app	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es													
INDICATÓR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANO Q2	E REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA CE	VARIAN	MID-YEAR ICE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF MEETINGS COORDINATED	4	4	1	1	0	None	1	1	0	None	2	0		None	50%	None	Attendance register, minutes
KPI ID	Number	of LLF Traini	ng														
DEPTARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Human	Resources Ma	anagement														
SUB-FUNCTION / PROGRAMME	Not app	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q	2 VARIANO Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL YEAR VARIANC		MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF TRAINING	2	1	1	0	-1	Training is coordinates	Not Applicable	0	0	None	0	-1		Follow up with SALGA	0%	3 rd quarter	Attendance register, minutes

MUSINA LOCAL MUNICIPALITY PAGE 47 of 105



KPI ID	Numbor	of omployoos	wollnoss inton	ention implemen	tod			~	S LOCA FE							1
DEPTARTMENT /		te Services	weiliess litterv	ention implemen	teu											
VOTE																
FUNCTION / DIVISION	Human F	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	YEAR	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, minutes
KPI ID	Number	of Employee	wellness progra	mme developed	and implements	24										1
DEPTARTMENT / VOTE		te Services	weinless progra	mine developed	and implement	,u										
FUNCTION / DIVISION	Human f	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	3	3	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, minutes
KPI ID	Number	of Employees	Trained as per	Workplace skill	plan											
DEPTARTMENT / VOTE	Corpora	te Services	•	•	•											
FUNCTION / DIVISION		Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	s												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	160	160	40	99	+59	More skills development	Not Applicable	0	0	None	99	+99	Align target with number of employees as per Organisational Structure	62%	3 rd quarter	Monthly Reports submitted to SALGA & COGHSTA

MUSINA LOCAL MUNICIPALITY PAGE 48 of 105



								ORIBU	E LOCA FETA							
KPI ID	Number	of WSP subr	mitted to LGSET	A												
DEPTARTMENT / VOTE		te Services														
FUNCTION / DIVISION	Human I	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Results from the institution ,Certificates and proof of payment
KPI ID	Number	of Monthly Tr	aining Danarta	Submitted to LGS	DETA .											
DEPTARTMENT / VOTE		te Services	aning Reports	Submitted to EG	DETA											
FUNCTION / DIVISION	Human I	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE	Q2 REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Receipts for submission
KPI ID	Number	of Implement	ed compliance l	Register in line w	ith occupational	health and safety a	art									
DEPTARTMENT / VOTE		te Services	ed compilarice i	togister in line w	пи осоаранона	noditir and odicty t	301.									
FUNCTION / DIVISION	Human I	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	s												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2		REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Monthly Reports submitted to SALGA & COGHSTA

MUSINA LOCAL MUNICIPALITY PAGE 49 of 105



								On B	S LOCA FETA							
KPI ID			ent Equity Reports	submitted to De	partment of Lab	our.										
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Human I	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	Q1 (JUL -	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Employment Equity Report, acknowledgeme nt letter
KPI ID	Number	of Employme	ent Equity policy im	nlemented												
DEPTARTMENT / VOTE		te Services	ant Equity policy in	pionioniou												
FUNCTION / DIVISION	Human I	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution, Approved Employment equity policy
KPI ID	Number	of Employme	ent Equity and Affir	mative Action P	olicy Reviewed											
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Human I	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)			orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY REVIWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution, Approved Employment equity policy

MUSINA LOCAL MUNICIPALITY PAGE 50 of 105



								aug Lo	XA FE							
KPI ID			nt Equity Plan imp	plemented within	5 year period											
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Human I	Resource Mai	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)		Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution, Approved Employment equity plan
KBLIB			"													1
KPI ID DEPTARTMENT /		of induction of the Services	of staff													
FUNCTION / DIVISION	Human F	Resource Mai	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	CE Q2	REASON FOR VARIANCE 12	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INDUCTION OF STAFFS CONDUCTED	20	40	Not Applicable	0	0	None	Not Applicable	0	á	lo appointments nade	0	-20	None	0%	None	Signed appointment letter, Induction register, induction reports
LIGHT																
KPI ID DEPTARTMENT /		of organisation te Services	onal structure revi	ewed												
VOTE FUNCTION /	Human f	Resource Mai	nagement													
DIVISION SUB-FUNCTION /	Not appl	icable	•													
PROGRAMME INDICATOR			umanata Candere													
RESPONSIBILITY (OWNER)		Manager: Co	orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 51 of 105



									LOCA							
KPI ID			tion developed													
DEPTARTMENT / VOTE	Corpora	e Services														
FUNCTION / DIVISION	Human F	Resource Mai	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF JOB DESCRIPTION DEVELOPED	443	20	5	11	+6	Required to moderate existing once	Not Applicable	0	0	None	11	+6	Align target to the number of employees on the organisational structure	0%	None	Job descriptions developed.
KPI ID	Number	of position fill	od													
DEPTARTMENT /		e Services	cu													
FUNCTION / DIVISION	Human f	Resource Mai	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)		Manager: Co	orporate Service													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	R MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF POSITIONS FILLED	2	40	Not Applicable	1	+1	Priority to fill the Municipal Manager position	Not Applicable	0	0	None	1	+1	Prioritise budget for critical positions	3%	4 th quarter	Signed appointment letter, interview score sheets
KPI ID	Compote	20000000	nent, vetting and	Lagragning												
DEPTARTMENT /		e Services	ient, vetting and	1 Screening												
FUNCTION / DIVISION	Human f	Resource Mai	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	NEW	6	6	6	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Assessment document from service provider

MUSINA LOCAL MUNICIPALITY PAGE 52 of 105



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KPI ID	Number	of employee b	enefits adminis	stered												
DEPTARTMENT / VOTE		e Services														
FUNCTION / DIVISION	Human F	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	rporate Service	s												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES BENEFITS ADMINISTERED	NEW	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	
KBLID																
KPI ID DEPTARTMENT /		of updated Hi	R Systems													
VOTE	· ·	e Services														
FUNCTION / DIVISION		Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	rporate Service	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UPDATED HR SYSTEMS	NEW	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	
KPI ID	Human F	Resources ma	nagement polic	ries												
DEPTARTMENT /		e Services	agomoni pono													
FUNCTION / DIVISION	Human F	Resource Mar	nagement													
SUB-FUNCTION / PROGRAMME	Not appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	rporate Service	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
HUMAN RESOURCES MANAGEMENT POLICIES	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution
KPI ID	Leadin		lala a													
DEPTARTMENT /		bour forum tra e Services	airiirig													
FUNCTION /	Human F	Resource Mar	nagement													
DIVISION	L															

MUSINA LOCAL MUNICIPALITY PAGE 53 of 105



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SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)			orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
LOCAL LABOUR FORUM TRAINING	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	minutes of council & LLF meeting, Council Resolution
KPI ID	Supervis	sory training														
DEPTARTMENT / VOTE		te Services														
FUNCTION / DIVISION		Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl															
INDICATOR RESPONSIBILITY (OWNER)			orporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SUPERVISORY TRAINING	NEW	10	2	0	-2	Training is coordinated by SALGA	2	0	-2	Training is coordinated by SALGA	0	-4	Follow up on SALGA to ensure that Training is cordinated	0%	3r quarter	minutes of council & LLF meeting, Council Resolution
KPI ID	Dianuta	and Criavana	e advisorv servic													
DEPTARTMENT / VOTE		te Services	e advisory service	63												
FUNCTION / DIVISION	Human f	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: C	orporate Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DISPUTE AND GRIEVANCE ADVISORY SERVICES	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	
							L				L			L		
KPI ID			e register activitie	s conducted												
DEPTARTMENT / VOTE		te Services														
FUNCTION / DIVISION		Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														

MUSINA LOCAL MUNICIPALITY PAGE 54 of 105



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INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UMBER OF COMPLIANCE EGISTER CTIVITIES CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	
PIID EPTARTMENT / OTE		of fire exist p te Services	lan, alarm and o	detectors purchase	ed											
JNCTION /	Human I	Resource Ma	nagement													
UB-FUNCTION / ROGRAMME	Not appl															
NDICATOR RESPONSIBILITY OWNER)	General	Manager: Co	orporate Service	98												
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UMBER OF FIRE XIST PLAN, ALARM ND DETECTORS URCHASED	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Approved fire ex plan
PI ID			nent's maintaine	ed												
EPTARTMENT / OTE	Corpora	te Services														
UNCTION / IVISION	Human I	Resource Ma	nagement													
UB-FUNCTION / ROGRAMME	Not appl	licable														
NDICATOR EESPONSIBILITY OWNER)	General	Manager: Co	orporate Service	es												
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UMBER OF FIRE QUIPMENTS IAINTAINED	NEW	10	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Fire equipment maintained stick
PI ID	Number	of inspection	conducted													
EPTARTMENT / OTE	Corpora	te Services														
UNCTION / IVISION		Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl															
INDICATOR RESPONSIBILITY	General	Manager: Co	orporate Service	es												

MUSINA LOCAL MUNICIPALITY PAGE 55 of 105

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INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2		E Q2	OR	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NSPECTIONS CONDUCTED	NEW	4	1	1	0	None	1	1	0 1	None	2	0	None	50%	None	Inspection Repor
KPI ID	Number	of protective	clothing purcha	ead												
DEPTARTMENT /		te Services	ciotinig parcha	360												
UNCTION /	Human I	Resource Ma	nagement													
SUB-FUNCTION /	Not appl	icable														
NDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE (	REASON VARIANC Q2		YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROTECTIVE CLOTHING PURCHASED	NEW	150	70	70	0	None	Not Applicable	0	0	None	70	0	None	47%	None	Acknowledgemen form, invoice, purchasing order
				•					•	•	•		•	•	•	<u> </u>
(PI ID			nmittee meeting	s coordinated												
DEPARTMENT / OTE	Corpora	te Services														
FUNCTION / DIVISION	Human I	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON F VARIANCE		YEAR	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS CORDINATED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance register, Minutes, Agendas
(PI ID	Number	of modical a	ınıcillanaa aand	luotod												
DEPARTMENT /		of medical su te Services	urveillance cond	iuctea												
OTE UNCTION / DIVISION	Human I	Resource Ma	nagement													
SUB-FUNCTION / PROGRAMME	Not appl	icable														
NDICATOR RESPONSIBILITY OWNER)	General	Manager: Co	orporate Service	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON VARIANCE		YEAR	D- MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 56 of 105

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NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	NEW	100	25	230	+205	It's a requirement for all employees go through the medical fitness tests over the beginning of the financial year	25	0	-25	All employees wemt for medical survilliance at the beginning of the financial year as a requirement	230	+205	5	Align target with total number of employees and corporate calender	230%	3 rd quarter	Medical fitness certificate
KPI ID	Employe	ee referrals															
DEPARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Human	Resource Mai	nagement														
SUB-FUNCTION / PROGRAMME	Not app	icable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	orporate Service	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI YEAR PERFORM CE	YEAR	L MID- VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
EMPLOYEE REFERALS	NEW	2	1	0	-1	No request has been made in the quarter	Not Applicable	0	0	None	0	-1		Review target over adjustment of the SDBIP	0%	3 rd quarter	
KPI ID DEPTARTMENT / VOTE	· ·	te Services															
DEPTARTMENT /	Corpora Human	te Services Resource Mar	nagement														
DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	Corpora Human Not appl	te Services Resource Mai	orporate Service														
DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	Corpora Human Not appl	te Services Resource Mai		ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	FOI	RIANCE	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANC E	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE	Corpora Human Not appl General	te Services Resource Man licable Manager: Co Annual Target	TARGET Q1 (JUL -	ACTUAL Q1 (JUL -	VARIANCE 0	FOR VARIANCE		ACTUAL Q2	VARIANCE Q2	FOI VAI	RIANCE	-YEAR PERFORM	MID-YEAR VARIANC	TO IMPROVE PERFORAMN	TO % ANNUA		VERIFICATION Schedule and proof of registration of
DEPTARTMENT / VOTE FUNCTION / DIVISION / DIVISION / DIVISION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE STUDY BURSARIES	Corpora Human Not appi General BASE LINE	te Services Resource Mai iicable Manager: Co Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2			FOI VAI Q2	RIANCE	-YEAR PERFORM ANCE	MID-YEAR VARIANC E	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION Schedule and proof of registration of
DEPTARTMENT / VOTE FUNCTION / DIVISION / DIVISION / SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE STUDY BURSARIES KPI ID DEPTARTMENT /	Corpora Human Not appl General BASE LINE 6	te Services Resource Mai licable Manager: Co Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2			FOI VAI Q2	RIANCE	-YEAR PERFORM ANCE	MID-YEAR VARIANC E	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION Schedule and proof of registration of
DEPTARTMENT / VOTE FUNCTION / DIVISION / DIVISION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE STUDY BURSARIES KPI ID DEPTARTMENT / VOTE FUNCTION /	Corpora Human Not appi General BASE LINE 6 Review Corpora	te Services Resource Mai licable Manager: Co Annual Target 2017/18 12	TARGET Q1 (JUL - SEPT) 3	ACTUAL Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2			FOI VAI Q2	RIANCE	-YEAR PERFORM ANCE	MID-YEAR VARIANC E	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION Schedule and proof of registration of
DEPTARTMENT / VOTE FUNCTION / DIVISION / DIVISION / SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE STUDY BURSARIES KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION /	Corpora Human Not appi General BASE LINE 6 Review Corpora	te Services Resource Maricable Manager: Co Annual Target 2017/18 12 of training bur te Services Resource Maricable	TARGET Q1 (JUL - SEPT) 3	ACTUAL Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2			FOI VAI Q2	RIANCE	-YEAR PERFORM ANCE	MID-YEAR VARIANC E	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION Schedule and proof of registration of
DEPTARTMENT / VOTE FUNCTION / DIVISION / SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE STUDY BURSARIES KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION	Corpora Human Not appl General BASE LINE 6 Review Corpora Human Not appl	te Services Resource Mai licable Manager: Co Annual Target 2017/18 12 of training bur te Services Resource Mai licable	TARGET Q1 (JUL - SEPT) 3	ACTUAL Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2			FOI VAI Q2	RIANCE	-YEAR PERFORM ANCE	MID-YEAR VARIANC E	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION Schedule and proof

MUSINA LOCAL MUNICIPALITY PAGE 57 of 105



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REVIEW OF TRAINING BURSARY POLICY	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	None	None	0%	None	Council Resolution
FC	CUS ARE	A: INFORMA	ATION TECHNO	ol OGV												
KPI ID	vending	points ext 6&	7		and required sta	aff)										
DEPARTMENT / VOTE	Corporat	e Services			•											
FUNCTION / DIVISION	Informati	on Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	rporate Services	3												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET	2 ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
VENDING POINTS EXT 6&7 HARDWARE AND VPN LINK (EXCLUDING SECURITY FOR BUILDING AND REQUIRED STAFF)	2	2	Not Applicable	0	0	None	Not Applica	ble 0	0	None	None	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
KPI ID	Custome	er helpdesk														
DEPARTMENT / VOTE		e Services														
FUNCTION / DIVISION	Informati	on Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	rporate Services	3												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CUSTOMER HELP DESK	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
KPI ID	ICT Hard	dware & Soft	vare Supplied													
DEPARTMENT / VOTE		e Services														
FUNCTION / DIVISION	Informati	on Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	rporate Services	8												

MUSINA LOCAL MUNICIPALITY PAGE 58 of 105

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INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ICT HARDWARE & SOFTWARE SUPPLIED (MAINOFFICE, NANCEFIELD)	140	140	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	0	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
KPI ID	Installed	Voin and Net	twork Infrastructui	re												
DEPARTMENT / VOTE		e Services	WORK HINGOLIGORAL													
FUNCTION / DIVISION		on Technolog	ЭУ													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INSTALLED VOIP AND NETWORK INFRASTRUCTURE (NEW TRAFFIC OFFICE)	2	1	Not Applicable	0	0	None	Not Applicable	0	0	None	Not Applicable	Not Applicable	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
	ı		l l				I	1			I				1	or paymona
KPI ID			anagement Syste	m												
DEPARTMENT/ VOTE	Corporat	e Services														
FUNCTION / DIVISION	Informati	on Technolog	ЭУ													
SUB-FUNCTION / PROGRAMME	Not Appl	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18		ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ELECTRONIC RECORDS MANAGEMENT SYSTEM	1	1	1	0	-1	Specification for tender created	Not Applicable	0	0	None	0	0	Submit specifications to SCM	0%	3 rd quarter	Specifications, contract, completion certificate, invoice and proof of payment.
								•		•	•		•		•	. 1-2
KPI ID DEPARTMENT /		oom Upgrade e Services	e Fire Prevention													
VOTE		on Technolog	71.7													
FUNCTION / DIVISION	Informati	on recilioloí	ЭУ													

MUSINA LOCAL MUNICIPALITY PAGE 59 of 105



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INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	porate Services	S												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SERVER ROOM UPGRADE FIRE PREVENTION	1	1	1	0	-1	Specification for tender created	Not Applicable	0	0	None	0	0	Submit specifications to SCM	0%	3 rd quarter	Specifications, contract, completion certificate, invoice and proof of payment.
KPI ID	Flectron	ic Performan	ce Management	System												
DEPARTMENT / VOTE		te Services	oo managomoni	. Cyclom												
FUNCTION / DIVISION	Informat	ion Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	porate Services	5												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE		TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
KDLID			(  M   -  -   1 \ A	/ - b - : t -												
KPI ID DEPARTMENT / VOTE		te Services	ted Municipal W	repsite												
FUNCTION / DIVISION	Informat	ion Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	porate Services	3												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTAINED AND	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Specifications, contract, completion
MAINTAINED AND UPDATED MUNICIPAL WEBSITE																certificate, invoice and proof of payment.
UPDATED MUNICIPAL WEBSITE	Internet	And Email Se	ervices Connecti	ivity												and proof of
UPDATED MUNICIPAL		And Email Se	ervices Connecti	ivity												and proof of

MUSINA LOCAL MUNICIPALITY PAGE 60 of 105



								Ceraus	LOCA FETE							
SUB-FUNCTION / PROGRAMME	Not App	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Coi	rporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2		VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAI E	TOTAL MID-YEA VARIANCE	R MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
INTERNET AND EMAIL SERVICES CONNECTIVITY	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Contract, invoice and proof of payment
KPI ID	Maintain	ed Server Ro	oom													
DEPARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Informat	ion Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not App	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Coi	rporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC Q2	FOR VARIANC Q2	YEAR	YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTAINED SERVER ROOM	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Signed inspection sheet
KDUD	0-6	I to a serior														
KPI ID DEPARTMENT / VOTE		te Services														
FUNCTION / DIVISION	Informat	ion Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not App	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Coi	rporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q	2 ACTUAL	Q2 VARI	FO	R -Y RIANCE PE	TAL MID TOTAL EAR MID-YEAR RFORM VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
SOFTWARE LICENSING	140	140	Not Applicable	0	0	None	Not Applicat	ole 0	0	Noi	ne 0	0	None	0%	None	Contract, invoice and proof of payment.
KPI ID	Contract	Manage Evt	ernal Services In	formation Service	25											
DEPARTMENT / VOTE		te Services	omai ocivices III	iomation servic												
FUNCTION / DIVISION	Informat	ion Technolo	gy													
SUB-FUNCTION / PROGRAMME	Not App	icable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Coi	rporate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MI YEAR	D- TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 61 of 105



								GEIBUS	LOCA FETE							
						VARIANCE Q1				VARIANCE Q2	PERFORMAN CE		PERFORAMNC E			
CONTRACT MANAGE EXTERNAL SERVICES INFORMATION SERVICES	10	10	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Contract, invoice and proof of payment.
02		II.		_1	1			<u> </u>			<u> </u>		<u> </u>			1
KPI ID DEPARTMENT / VOTE	Standard Corporate		ocedures Develope	d												
FUNCTION / DIVISION	Informatio	n Technolog	у													
SUB-FUNCTION / PROGRAMME	Not Appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General N	/lanager Corp	oorate Services													
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
STANDARD OPERATING PROCEDURES DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
KPI ID	ICT busin	ess continuit	y plan developed													
DEPARTMENT / VOTE	Corporate	Services														
FUNCTION / DIVISION	Information	n Technolog	у													
SUB-FUNCTION / PROGRAMME	Not Appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General N	/Janager Corp	oorate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCI	Q2 REASO FOR VARIAN Q2	D-YEAR	YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
ICT BUSINESS CONTINUITY PLAN DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicab	le 0	0	None	0	0	None	0%	None	Approved Business Continuity Plan
KBLID	IOT -1		6								· · · · · · · · · · · · · · · · · · ·					
KPI ID DEPARTMENT / VOTE		Services	e meetings schedul	eu												
FUNCTION / DIVISION	Information	n Technolog	у													
SUB-FUNCTION / PROGRAMME	Not Appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	General N	Manager Corp	oorate Services													

MUSINA LOCAL MUNICIPALITY PAGE 62 of 105

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INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
ICT STEERING COMMITTEE MEETINGS SCHEDULED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Minutes of ICT Steering Committee Meetings

KPI ID	Contrac	managemen	t operating lease for	or computer equipn	nent voip and inte	ernet											
DEPARTMENT / VOTE	Corpora	te Services															
FUNCTION / DIVISION	Informat	ion Technolo	gy														
SUB-FUNCTION / PROGRAMME	Not App	licable															
INDICATOR RESPONSIBILITY (OWNER)	General	Manager Co	rporate Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIA NCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL VARIANCE	MID-YEAR	MEASURES T O IMPROVE PERFORAMNC E	PROGRESS TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT VOIP AND INTERNET	12	12	3	3	0	None	3	3	0	None	6	0		None	50%	None	Contract, invoice and proof of payment.

KPIID	i elepnoi	ne manageme	ent system maintail	nea												
DEPARTMENT /	Corporat	te Services														
VOTE																
FUNCTION /	Informati	ion Technolog	ıy													
DIVISION																
SUB-FUNCTION /	Not Applicable															
PROGRAMME																
INDICATOR	General Manager Corporate Services															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	TOTAL MID	TOTAL	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	(JUL - SEP)		VARIANCE Q1			Q2	FOR	-YEAR	MID-YEAR	IMPROVE	TO % ANN	TARGET	VERIFICATION
		2017/18								VARIANCE	PERFORM	VARIANCE	PERFORAMNCE	UAL		
										Q2	ANCE			TARGET		
TELEPHONE	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Contract, invoice
MANAGEMENT																and proof of
SYSTEM																payment.
MAINTAINED																

KPI ID	Reviewed ICT policies and procedures
DEPARTMENT /	Corporate Services
VOTE	
FUNCTION /	Information Technology
DIVISION	
SUB-FUNCTION /	Not Applicable
PROGRAMME	
INDICATOR	General Manager Corporate Services
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 63 of 105

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INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)			TARGET Q2		ARIANC Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REVIEWED ICT POLICIES AND PROCEDURES	4	1	Not Applicable	0	0		Not Applicable	0 0		None	0	0	None	0%	None	Council Resolution
KPI ID	Number	of Bio-metric	system in municipa	al offices												
DEPARTMENT / /OTE		te Services														
UNCTION /	Informat	ion Technolo	ЭУ													
DIVISION BUB-FUNCTION / PROGRAMME	Not App	licable														
PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate Services													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SECURE ACCESS TO OFFICES THROUGH TECHNOLOGY	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
(PI ID	Number	of institutiona	I offsite backups													
DEPARTMENT /		te Services	•													
FUNCTION / DIVISION	Informat	ion Technolo	ЭУ													
SUB-FUNCTION / PROGRAMME	Not App	licable														
NDICATOR RESPONSIBILITY (OWNER)	General	Manager Cor	porate Services													
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q	2 ACTUAL	Q2 VARIA E Q2	NC REAS FOR VARIA Q2	YEAR	YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OFFSITE BACKUPS	1	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.
(PI ID	Number	of residents r	nortal accessed													
			oorial accessed													
DEPARTMENT /	Number of residents portal accessed  Corporate Services															
DEPARTMENT / /OTE FUNCTION / DIVISION	Informat	ion Technolo	ЭУ													

MUSINA LOCAL MUNICIPALITY PAGE 64 of 105



INDICATOR RESPONSIBILITY (OWNER)	General I	Manager Cor	nager Corporate Services  The services are s														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTU AL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF RESIDENTS PORTAL ACCESSED	1	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.	

KPI ID	Number	umber of complains management migrated to Electronic system propriete Services  formation Technology  of Applicable														
DEPARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Informat	ion Technolog	gy													
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	General	eneral Manager Corporate Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLAINS MANAGEMENT MIGRATED TO ELECTRONIC SYSTEM	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.

#### PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID			ce agreement MSA		completed and sig	ned.										
DEPTARTMENT / VOTE	Corpora	te Services														
FUNCTION / DIVISION	Strategic Operations  On an in Management of the strain of															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	GM: Corporate Services														
INDICATOR TITLE	BASE LINE															
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 548.56 COMPLETED AND SIGNED.	6	6	6	6	0	None	Not Applicable	0	0	None	6	0	None	100%	None	Signed performance agreements, Acknowledgement letters form COGHSTA

MUSINA LOCAL MUNICIPALITY PAGE 65 of 105



								,	ORIBUS LOCA FETE							
KPI ID	Number	of performan	ce reports asses	ssed.												
DEPTARTMENT / VOTE	Corporat	e Services														
FUNCTION / DIVISION	Strategio	Operations														
SUB-FUNCTION / PROGRAMME	Strategio	Managemen	t and Institution	al Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE REPORTS ASSESSED.	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Assessment Report
KPI ID	Number	of atratogia n	lanning acceion	acardinated												
DEPTARTMENT / VOTE	Number of strategic planning session coordinated 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 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR Variance	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	Not Applicable	0	0	None	1	0	1	Unavailability of councillors due to the conference	0	-1	Target moved to the 3 rd quarter	0%	3 rd quarter	Attendance register
KPI ID	Number	of performan	ce managemen	t cascading polic	v developed											
DEPTARTMENT / VOTE		e Services	oo managomon	t caccaanig point	y dovolopou											
FUNCTION / DIVISION	Strategio	Operations														
SUB-FUNCTION / PROGRAMME	Strategio	Managemer	nt and Institution	al Development												
INDICATOR RESPONSIBILITY (OWNER)		porate Servic														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 66 of 105



									LOCA							
KPI ID	Number o	f organizatio	nal service deliv	ery and budget im	plementation pla	n (SDBIP) develor	oed.									
DEPART MENT / VOTE	Corporate	Services		, ,		, ,										
FUNCTION / DIVISION	Strategic	Operations														
SUB-FUNCTION /	Strategic	Managemen	t and Institutiona	Development												
PROGRAMME INDICATOR RESPONSIBILITY	GM: Corp	orate Service	es													
(OWNER) INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONA L SERVICE DELIVERY AND BUDGET IMPLEMENTATIO N PLAN (SDBIP) DEVELOPED.	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	SDBIP Report
KPI ID	Number	of organization	nal service deliv	en, and hudget in	nlementation nl	an (edhin) raviawa	4									
DEPTARTMENT / VOTE	Number of organizational service delivery and budget implementation plan (sdbip) reviewed.  Corporate Services															
FUNCTION / DIVISION	Strategic	Operations														
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corp	orate Servic	es													
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	Not Applicable	0	0	None	Not Applicat e	0	0	None	0	0	None	0%	None	Council Resolution
KPI ID	Number o	f project mor	nitoring reports p	roduced.												
DEPTARTMENT / VOTE	Corporate															
FUNCTION / DIVISION	Strategic	Operations														
SUB-FUNCTION / PROGRAMME	Strategic	Managemen	t and Institutiona	Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corp	orate Service	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE		ARG AC T Q2 Q2	TUAL VARIA E Q2	REASON FOR VARIANC E Q2	TOTAL MID-YE PERFORMANC		YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 67 of 105

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NUMBER OF PROJECT MONITORING REPORTS	4	4	1	1	0	None 1	1	0	None	2	0		None	50%	None	Monitoring Report
PRODUCED.																
KPI ID			rmance report d	leveloped												
DEPTARTMENT / VOTE	Corporate															
FUNCTION / DIVISION	Strategic C	perations														
SUB-FUNCTION / PROGRAMME	Strategic N	lanagement a	and Institutional	Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corpo	rate Services	3													
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	100%	None	Annual Performance Report, Proof of submission to COGSTA and AG
KPI ID	Number	of annual rar	oort developed a	and tabled												
DEPTARTMENT / VOTE		te Services	oort developed a	aria tablea												
FUNCTION / DIVISION	Strategi	c Operations														
SUB-FUNCTION / PROGRAMME	Strategi	c Managemer	nt and Institution	nal Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Servio	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2		VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Annual Report, Proof of submission to COGHSTA(Legislatur e)
KPI ID	Number	of council an	proved oversigh	nt report												
DEPTARTMENT / VOTE		te Services	p. o rou o roi sigi	ороге												
FUNCTION / DIVISION	Strategi	c Operations														
SUB-FUNCTION / PROGRAMME	Strategi	c Managemer	nt and Institution	nal Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Servio	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ACTUAL Q2	VARIANC E Q2	REASON FO		TOTAL MID-YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 68 of 105

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\$	P. To

CALL	US LOCA FETH

NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution
KPI ID DEPTARTMENT / VOTE		of mid-year p	erformance rep	ort tabled and as	ssessed											
FUNCTION / DIVISION	Strategio	Operations														
SUB-FUNCTION / PROGRAMME	Strategio	Managemer	t and Institution	al Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID YEAR VARIANCE	TO IMPROVE PERFORAMN	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MID- YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not Applicable	0	0	None I	None	Not Applicable	0	0	None	0	0	None	None	Mid-year performance report, council resolution
KBLID	Donton															
KPI ID DEPTARTMENT / VOTE		rformance management policy reviewed provides Services														
FUNCTION / DIVISION	Strategio	trategic Operations														
SUB-FUNCTION / PROGRAMME	Strategio	Strategic Management and Institutional Development														
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERFORMANCE MANAGEMENT POLICY REVIEWED	NEW	1	Not Applicable	0	0	None	None	Not Applicable	0	0	None	0	0	None	None	Council Resolution
															•	
KPI ID DEPTARTMENT / VOTE		ance manage e Services	ment framework	reviewed												
FUNCTION / DIVISION	Strategio	Operations														
SUB-FUNCTION / PROGRAMME	Strategio	Managemer	t and Institution	al Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	porate Servic	es													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q		ACTUAL Q2	VARIANO E Q2	FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERFORMANCE MANAGEMENT FRAMEWORK REVIEWED	1	1	Not Applicable	0	0	None	None	Not Applicable	0	0	None	0	0	None	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 69 of 105



								No.	BUS LOCA FETE							
KPI ID	Back to	basics action	plans develope	d												
DEPTARTMENT /	Corpora	te Services														
FUNCTION /	Strategi	c Operations														
DIVISION SUB-FUNCTION PROGRAMME	Strategi	c Manageme	nt and Institution	al Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	rporate Servi	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
BACK TO BASICS ACTION PLANS DEVELOPED		1	1	1	0	None	Not Applicabl e	0	0	0	1	0	None	100%	None	Back to basics Action plan, proof of submission to COGHSTA
KPI ID	Monthly ba	ck to basics	action reports de	eveloped												
DEPTARTMENT / VOTE	Corporate		,													
FUNCTION / DIVISION	Strategic C	perations														
SUB-FUNCTION / PROGRAMME	Strategic N	fanagement a	and Institutional	Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corpo	rate Services	3													
INDICATOR TITLE	BASELI NE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANO Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
MONTHLY BACK TO BASICS ACTION REPORTS DEVELOPED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly Back to basics reports, Email acknowledgement form COGTA
KPI ID	quarterly b	ack to basics	reports develop	ed												
DEPTARTMENT / VOTE	Corporate	Services														
FUNCTION /	Strategic C	perations														
SUB-FUNCTION / PROGRAMME	Strategic N	Management a	and Institutional	Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corpo	rate Services	3													
INDICATOR TITLE	LINE		TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q		T ACTUAL (Q2 VARIA NCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
QUARTERLY BACK TO BASICS ACTION REPORTS DEVELOPED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Quarterly Back to basics reports, acknowledgement form COGHSTA

MUSINA LOCAL MUNICIPALITY PAGE 70 of 105



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

8.4 DEPARTMENT: FINANCE

Finance

KPI ID

VOTE

DEPTARTMENT /

PRIORITY/ FOCUS AREA: DEPARTMENTAL

Number of Departmental Risk Management conducted

VOTE																
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CF0)														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	0	-1	Position of the CFO Vacant	1	0	1	Position of the CFO vacant	0	-2	Appointment of the CFO to be finalised in 4 TH quarter	0%	4 TH Quarter	Risk Management Progress report
KDLID	Niconhau	of Donostoo	ntal Performance	Managamant	a.a.data.d											
KPI ID DEPTARTMENT /		or Departmen	ntai Performance	Management C	onducted											
VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CF	0														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	0	-1	Position of the CFO Vacant	1	0	1	Position of the CFO vacant	0	-2	Appointment of the CFO to be finalised in 4 TH quarter	0%	4 TH Quarter	Performance Management Progress report
KPI ID	Number	of Denartmer	ntal Management	meeting												
DEPTARTMENT / VOTE	Finance		na wanayenen	mosting												
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CF	0														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID- YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 71 of 105



								BUS LOC	A FELL								
										VARIANCE Q2				PERFORAMN CE			
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	0	-1	Pressures of the new system, year-end, and annual financial statements preparations	1	0		AGSA audit, financial managemen t system backlock	0	-2		Improved planning	0%	4 TH Quarter	attendance register, Minutes, Agendas
KPI ID	Number	of Donortmor	tal Canaral Mar	otingo													
DEPTARTMENT / VOTE	Number of Departmental General Meetings Finance																
FUNCTION / DIVISION	Finance																
SUB-FUNCTION / PROGRAMME	Finance																
INDICATOR RESPONSIBILITY (OWNER)	GM: CF	0															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MII YEAR PERFORM CE	Y	OTAL MID- EAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	-1	Pressures of the new system, year-end, and annual financial statements preparations	1	0	-1	AGSA audit, financial management system backlock	0	-3	2	Improved planning	0%	3 rd quarter	attendance register, Minutes, Agendas
KPI ID	Number	of System im	nlementation an	nd MSCOA align	ment and Compl	iance											
DEPTARTMENT / VOTE	Finance		prementation an	id WSCOA aligit	ment and Compi	lance											
FUNCTION / DIVISION	CFO																
SUB-FUNCTION / PROGRAMME	CFO																
INDICATOR RESPONSIBILITY (OWNER)	GM: Fin	ancial Service	es														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE G	Q2 REASOI VARIAN	CE Q2 YEA	FORMA	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	NEW	1	1	1	0	None	Not Applicabl e	0	0	None	0		0	None	0%	None	Functional system
		OCUS AREA															
KPI ID DEPTARTMENT /	Submiss		time schedule t	to council													
FUNCTION / DIVISION	Revenu	9															
SUB-FUNCTION /	Revenu	е															
PROGRAMME																	

MUSINA LOCAL MUNICIPALITY PAGE 72 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	NEW	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	100%	None	Council Resolution, Proof of submission to Treasury

KPI ID	Complia	ince of treasui	y guidelines													
DEPTARTMENT /	Finance															
VOTE																
FUNCTION /	Revenu	е														
DIVISION																
SUB-FUNCTION /	Revenu	е														
PROGRAMME																
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID-	TOTAL MID-	MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	Q1 (JUL -		FOR	Q2			VARIANCE	YEAR	YEAR VARIANCE	TO IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)		VARIANCE				Q2	PERFORMANCE		PERFORAMN	L TARGET		
		2011710	0 ,	J ,		Q1							CE			
COMPLIANCE OF	1	1	1	1	0	None	1	1	0	None	2	0	None	50%	None	Proof of
TREASURY	4	4	'	'	0	None	'	'	U	None	2	0	None	30 /6	None	submission to
GUIDELINES																Treasury
GUIDELINES								l			j					rreasury

KPI ID	Percent	age of Munici	pality's budget s	pent on Workpla	ce skills plan											
DEPTARTMENT /	Finance	1														
VOTE																
FUNCTION /	Budget															
DIVISION																
SUB-FUNCTION /	Budget															
PROGRAMME	-															
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUA	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	Q1 (JUL -		FOR		L Q2	Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)		VARIANCE				VARIANCE	PERFORMANC		PERFORAMNC	L TARGET		
				,		Q1				Q2	E		E			
PERCENTAGE OF M	100%	100%	25%	22%	-3%	Some	25%	25%	0	None	47%	0	Proper	47%	None	WSP report and
UNICIPALITY'S BUD						employees							monitoring of the			proof of
GET SPENT ON						did not enrol							WSP			expenditure
WORKPLACE						for courses							implementation			
SKILLS PLAN						planned in the							·			
i						first quarter					1					

MUSINA LOCAL MUNICIPALITY PAGE 73 of 105



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

Revenue

FUNCTION DIVISION

KPI ID	Develor	ment of rever	nue enhanceme	nt strategy												
DEPTARTMENT /	Finance		iuo ciiianicelle	in snategy												
VOTE																
FUNCTION / DIVISION	Revenue	9														
SUB-FUNCTION /	Revenue	9														
PROGRAMME																
INDICATOR RESPONSIBILITY	CFO															
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL Q2	VARIANC	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)		VARIANCE Q1			E Q2	FOR VARIANCE Q2	YEAR PERFORMANC E	VARIANCE	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION
DEVELOPMENT OF	NEW	1	Not	1	+1	None	Not	0	0	None	1	0	None	100%	None	Council
REVENUE ENHANCEMENT			Applicable				Applicable									resolution, Enhancement
STRATEGY																revenue strateg
			•	•	•					•		•		•	•	
KPI ID		of monthly bi	llings			·								·		·
DEPTARTMENT / VOTE	Finance															
FUNCTION /	Revenue	9														
DIVISION																
SUB-FUNCTION / PROGRAMME	Revenue	9														
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER) INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET	ACTUAL Q2	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES	PROGRESS	REVISED	MEANS OF
INDIOATOR TITLE	LINE	Target	Q1 (JUL -	Q1 (JUL -	VARIANCE	VARIANCE Q1	Q2	AOTOAL QL	Q2	FOR	YEAR	VARIANCE	TO IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)						VARIANCE Q2	PERFORMAN		PERFORAMN CE	L TARGET		
NUMBER OF	12	12	3	1	-2	System	3	1	-2	System	CE 4	-2	Resolution of	33%	None	System report
MONTHLY BILLINGS	1.2	'-		'	_	challenges		.	-	challenges	7	-	system	0070	None	Cyclemicpon
													challenges			
KPI ID	Irrecove	rable debts w	ritten off													
DEPTARTMENT /	Finance															
VOTE FUNCTION /	Dovonu															
DIVISION	Revenue	3														
SUB-FUNCTION / PROGRAMME	Revenue	Э														
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)	DACE	Ammunal	TARCET	ACTUAL	VARIANCE	DEACON FOR	TARCET	ACTUAL OC	VARIANCE	DEACON!	TOTAL MID	TOTAL MID VEAD	MEACUREC	PROCEEC	DEVICES	MEANE OF
INDICATOR TITLE	BASE	Annual Target	TARGET Q1 (JUL -	ACTUAL Q1 (JUL -	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID- YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUA	REVISED TARGET	MEANS OF VERIFICATION
		2017/18	SEPT)	SEP)						VARIANC	PERFORMAN		PERFORAMN	L TARGET		
IRRECOVERABLE	1	1	Not	0	0	None	Not	0	0	E Q2 None	CE	0	CE None	0%	None	Council
DEBTS WRITTEN	'	'	Applicable		"	NOTIE	Applicabl	U		ivone		U	NOTE	U 70	INOTIE	resolution and
OFF							e									system reports
KPI ID	Λωστοπ	ec compois-	conducted for	payment services												
DEPTARTMENT /	Finance		conducted for	Jayment Services	>											
VOTE																
FUNCTION /	Revenue	_										•				

MUSINA LOCAL MUNICIPALITY PAGE 74 of 105



Line									Consus Services	DIA TEST							
NORCATOR PROPERTY		Revenue	Э														
MOICATOR TITLE	INDICATOR RESPONSIBILITY	CFO															
AVABLANCES NEW 4 1 1 1 0 None 1 1 1 0 None 2 0 None 50% None 50% None Attendence register CARPAGED FOR SERVICES NEW 1 2 1 1 0 None 1 1 1 1 0 None 2 0 None 2 0 None 50% None Attendence register CARPAGED FOR SERVICES NEW 1 2 None 1 None 1 None 2 Non			Target	Q1 (JUL -	Q1 (JUL -	VARIANCE			ACTUAL Q2		FOR VARIANCI	YEAR E PERFORMA		TO IMPROVE PERFORAMN	TO % ANNUA		MEANS OF VERIFICATION
DEPTARTMENT Private	CAMPAIGN CONDUCTED FOR PAYMENT	NEW	4	1	1	0	None	1	1	0			0		50%	None	Attendance
DEPTARTMENT / Princes VOTE VOTE VOTE VOTE VOTE VOTE VOTE VOTE	KPI ID	Free ser	vices														
DIVISION SUB-FUNCTION / PROGRAMME FRESPONSBILITY (OWNER) INDICATOR TITLE BASE Annual TARGET OI (JUL.) STORY SEPT) SEPT) SEPT) SEPT) SUB-FUNCTION / PROGRAMME FRESPONSBILITY (OWNER) INDICATOR TITLE BASE Annual TARGET ACTUAL VARIANCE OI 02 VARIANCE PERFORMANCE FRESPONSBILITY (OWNER) INDICATOR TITLE BASE Annual TARGET ACTUAL VARIANCE OI 02 VARIANCE PERFORMANCE FRESPONSBILITY (OWNER) INDICATOR TITLE SEPT)																	
PROGRAMME INDICATOR TITLE INDI		Revenue	Э														
RESPONSIBILITY (OWNER) CONVERT ALL CONVECTIONAL CONVECTI		Revenue	Э														
LINE	RESPONSIBILITY	CFO															
KPIID Convert all convectional electricity meters for residential properties to pre-paid DEPTARTMENT / VOTE FUNCTION	INDICATOR TITLE		Target	Q1 (JUL -	Q1 (JUL -	VARIANCE				E Q2	FOR VARIANCE	YEAR		TO IMPROVE PERFORAMN	TO % ANNUA		MEANS OF VERIFICATION
DEFTARTMENT / Finance FUNCTION / OTE FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWIRE) INDICATOR TITLE INDICATOR TITLE LINE Target 2017/18 SEPT) SEPT SEPT SEPT SEPT SEPT SEPT SEPT SEPT	FREE SERVICES	NEW	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Indigent register
DEFTARTMENT / Finance FUNCTION / OTE FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE INDICATOR TITLE LINE Target 2017/18 SEPT) SEPT) ON None	KDUD	0	-0	-1 -1		:-1											
VOTE FUNCTION / DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE INDICATOR T				nai electricity me	ters for resident	ai properties to p	ore-paid										
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE LINE 2017/18 SEPT) SOURCETTOR ALL CONVERT FOR RESIDENTIAL PROPRATIES TO RESIDENTIAL PROPRATIES TO RESIDENTIAL PROPRATIES TO REVENUE CONVERT ALL CONVER	VOTE																
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE BASE Annual TARGET Q1 (JUL- SEPT) SEPT) NOT ANNUA CE CONVERT ALL CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO REPAID KPI ID CONDUCTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO RESPONSIBILITY ON NOT CE NOT ANNUA PROPERTIES TO MRANCE Q1 Q2 VARIANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE PERFORMANCE ON NOT CE NOT NOT CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO RESIDENTIAL PROPERTIES TO RESIDENTIAL PROPERTIES DEPTARTMENT / Finance KPI ID CONDUCTIONAL FINANCE FINANCE REASON FOR VARIANCE PERFORMANCE PERFOR	DIVISION	Revenue	9														
RESPONSIBILITY (OWNER) INDICATOR TITLE BASE LINE Target 2017/18 SEPT) CONVERT ALL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO PRETIES T	PROGRAMME		9														
LINE Target 201 (JUL- SEPT) SEP) VARIANCE Q1 (JUL- SEPT) SEP) VARIANCE Q1 (JUL- SEPT) SEP) VARIANCE Q2 FOR VEAR PREFORMANCE PERFORMANCE Q2 FOR VEAR PERFORMANCE Q2 VARIANCE Q2	RESPONSIBILITY	CFO															
CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO PRE-PAID Conduct awareness campaigns for meter reading DEPTARTMENT / Finance FUNCTION / Revenue DIVISION Applicable	INDICATOR TITLE		Target	Q1 (JUL -	Q1 (JUL -	VARIANCE			ACTUAL Q2		FOR VARIANC	YEAR		TO IMPROVE PERFORAMN	TO % ANNUA		MEANS OF VERIFICATION
DEPTARTMENT / Finance VOTE FUNCTION / Revenue DIVISION Finance Revenue	CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO	NEW	300		0	0	None		0	0		None	0		0%	None	System report
DEPTARTMENT / Finance VOTE FUNCTION / Revenue DIVISION Revenue	KBLID	Conduct	- awaranasa a	omnoiano for	otor roading				<u> </u>					<u> </u>	<u> </u>		
FUNCTION / Revenue DIVISION	DEPTARTMENT /			ampaigns for m	eter reading												
SUB-FUNCTION / Revenue	FUNCTION /	Revenue	9														
PROGRAMME	SUB-FUNCTION /	Revenue	Э														

MUSINA LOCAL MUNICIPALITY PAGE 75 of 105



								_	8 LOCA								
INDICATOR	CFO																
RESPONSIBILITY (OWNER)																	
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL Q2	VARIANCE	REASON	TOTAL MID-			MEASURES	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	Q1 (JUL - SEPT)	Q1 (JUL - SEP)		FOR VARIANCE Q1			Q2	FOR VARIANCE Q2	YEAR PERFORMAN CE	VARIANCE	P	TO IMPROVE PERFORAMN CE	TO % ANNUA L TARGET	TARGET	VERIFICATION
CONDUCT AWARENESS CAMPAIGNS FOR METER READING	4	4	1	1	0	None	1	1	0	None	2	0	N	None	50%	None	Imbizo Attendance register
KPI ID	Percenta	age of housel	holds with acces	s of basic level	of water, sanitation	on electricity and s	solid waste remov	al									
DEDTARTMENT /	Einongo																

KPI ID	Percent	age of housel	nolds with acces	ss of basic level of wa	ter sanitation elect	ricity and solid v	vaste removal										
DEPTARTMENT / VOTE	Finance		iolae mar acce	,	ion, carmanon crock	nony and cond	naoto romova.										
FUNCTION / DIVISION	Revenu	е															
SUB-FUNCTION / PROGRAMME	Revenu	е															
INDICATOR RESPONSIBILITY (OWNER)	CFO																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HOUSEHOLDS WITH ACCESS OF BASIC LEVEL OF WATER, SANITATION ELECTRICITY AND SOLID WASTE REMOVAL	100%	100%	25%	25%	0	None	25%	25%	0	None	50%	0		None	50%	None	System report

KPI ID	Percenta	age of househ	nolds earning les	ss than R1 100 per	month with access	to free basic servi	ices									
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue	9														
SUB-FUNCTION / PROGRAMME	Revenue	Э														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1 100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	NEW	100%	25%	25%	0	None	25%	25%	0	None	50%	0	None	50%	None	System report

MUSINA LOCAL MUNICIPALITY PAGE 76 of 105



PRIORITY/ FOCUS AREA: EXPENDITURE

Number of payroll runs and reconciliations

KPI ID

DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expendit	ure														
SUB-FUNCTION / PROGRAMME	Expendi	ure														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Payslips
								1	l	•	'	•	l .	I.	l.	
KPI ID DEPTARTMENT /	Number Finance	of bank recor	nciliations perfor	med												
VOTE	Fillatice															
FUNCTION / DIVISION	Expendi	ure														
SUB-FUNCTION / PROGRAMME	Expendit	ure														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Signed bank reconciliation
KPI ID	Number	of vat 201 ret	urns submitted													
DEPTARTMENT / VOTE	Finance	0. va. 201 10.	anie dabinitioa													
FUNCTION / DIVISION	Expendi	ure														
SUB-FUNCTION / PROGRAMME	Expendit	ure														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMN CE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VAT 201 RETURNS SUBMITTED	12	12	3	1	-2	System challenges	3	0	-3	System challenges, back lock on	1	-5	Functional system	9%	3 rd quarter	Proof of submission to SARS

MUSINA LOCAL MUNICIPALITY PAGE 77 of 105



KPI ID	Expendit	ture analysis i	report														
DEPTARTMENT /	Finance																
VOTE																	
FUNCTION /	Expendit	ture															
DIVISION																	
SUB-FUNCTION /	Expendit	ture															
PROGRAMME																	
INDICATOR	CFO																
RESPONSIBILITY																	
(OWNER)																	
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL Q1	VARIANCE	REASON FOR	TARGE	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID-		MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	(JUL - SEP)		VARIANCE Q1	T Q2		Q2	VARIANCE Q2	YEAR	YEAR		IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)								PERFORMAN	VARIANCE		PERFORAMNCE	L TARGET		
EVERNBENDE		40					2				CE				500/		
EXPENDITURE	NEW	12	3	3	0	None	3	3	0	None	6	0		None	50%	None	Reports to
ANALYSIS REPORT																	portfolio
		l		l	l l		1				l	<u> </u>					committee
LONGE		. ,	Pr. I I														
KPI ID			editors balance														
DEPTARTMENT /	Finance																
VOTE																	
FUNCTION /	Expendit	ture															
DIVISION																	

KITID	Neduce	Humber of Cit	ditors balance													
DEPTARTMENT /	Finance	1														
VOTE																
FUNCTION /	Expendi	iture														
DIVISION																
SUB-FUNCTION / PROGRAMME	Expendi	iture														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REDUCE NUMBER OF CREDITORS	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Creditors age analysis report

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

					MANAGEMENT											
KPI ID	unbundl	ing/impairmer	nt of infrastructu	re assets												
DEPTARTMENT /	Finance															
VOTE																
FUNCTION / DIVISION	SCM an	d Asset														
SUB-FUNCTION / PROGRAMME	SCM an	d Asset														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
UNBUNDLING/IMPAI RMENT OF INFRASTRUCTURE	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Verification reports

MUSINA LOCAL MUNICIPALITY PAGE 78 of 105



KPI ID	Compile	of submissio	n of redundant a	assets reports to	council										·	
DEPARTMENT / VOTE	Finance			•												
FUNCTION / DIVISION	SCM an	d Asset														
SUB-FUNCTION / PROGRAMME	SCM an	d Asset														
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	reports submitted to Council & Council Resolution
KPI ID	Number	of supplier in	formation session	on												
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM an	d Assets														
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLIER INFORMATION SESSION	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance register

KPI ID	Number (of stock take	conducted													
DEPTARTMENT /	Finance															
VOTE																
FUNCTION /	SCM and	Assets														
DIVISION																
SUB-FUNCTION /	SCM and	Assets														
PROGRAMME																
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET Q2	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	Q1 (JUL -		VARIANCE Q1		Q2	Q2	FOR	YEAR	MID-YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)						VARIANCE	PERFORMA	VARIANC	PERFORAMNCE	L TARGET		
			,	,						Q2	NCE	E				
NUMBER OF STOCK TAKE CONDUCTED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly reports

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

MUSINA LOCAL MUNICIPALITY PAGE 79 of 105



									LOCA FE							
SUB-FUNCTION / PROGRAMME	Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	0	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Asset Register
KPI ID DEPTARTMENT / VOTE	Awardin Finance		vithin 90 days of	the date of tend	der submissions	of bids evaluated, a	adjudicated.									

KPI ID	Awardir	ng of tenders v	vithin 90 days o	f the date of tend	der submissions	of bids evaluated, a	djudicated.									
DEPTARTMENT / VOTE	Finance	•														
FUNCTION / DIVISION	SCM ar	nd Assets														
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	100%	67%	33%	Tender specifications not properly drafted	100%	90%	-10%	Delays in holding bid evaluation committee meetings	76%	-24%	Review of tender specification by general managers before tabling at the specification committee	76%	None	Minutes of bid meeting, appointment letters, tender register, Tender adverts

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

175115				IANAGEWENT												
KPI ID	Number	of GRAP con	npliant annual fi	nancial statemer	nts produced											
DEPTARTMENT /	Finance															
VOTE																
FUNCTION /	Financia	I managemer	nt													
DIVISION		-														
SUB-FUNCTION /	Financia	I managemer	nt													
PROGRAMME		Ü														
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON	TABAETAA									
		Ailiiuai	IARGEI	ACTUAL	VARIANCE	REASON	TARGET Q2	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE			Q1 (JUL -	VARIANCE	FOR	TARGET Q2	Q2	VARIANCE Q2	REASON FOR	TOTAL MID- YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUA	REVISED TARGET	MEANS OF VERIFICATION
	-	Target	Q1 (JUL -	Q1 (JUL -	VARIANCE	FOR	TARGET Q2									
	-				VARIANCE		TARGET Q2			FOR	YEAR		IMPROVE	TO % ANNUA		
NUMBER OF GRAP	-	Target	Q1 (JUL -	Q1 (JUL -		FOR VARIANCE Q1				FOR VARIANCE Q2	YEAR		IMPROVE PERFORAMNCE	TO % ANNUA L TARGET	TARGET	VERIFICATION
NUMBER OF GRAP	-	Target	Q1 (JUL -	Q1 (JUL -	0	FOR VARIANCE	Not			FOR VARIANCE	YEAR		IMPROVE	TO % ANNUA		VERIFICATION Audit committee
COMPLIANT	-	Target	Q1 (JUL -	Q1 (JUL -		FOR VARIANCE Q1				FOR VARIANCE Q2	YEAR		IMPROVE PERFORAMNCE	TO % ANNUA L TARGET	TARGET	VERIFICATION Audit committee resolution
COMPLIANT ANNUAL FINANCIAL	-	Target	Q1 (JUL -	Q1 (JUL -		FOR VARIANCE Q1	Not			FOR VARIANCE Q2	YEAR		IMPROVE PERFORAMNCE	TO % ANNUA L TARGET	TARGET	VERIFICATION Audit committee
COMPLIANT	-	Target	Q1 (JUL -	Q1 (JUL -		FOR VARIANCE Q1	Not			FOR VARIANCE Q2	YEAR		IMPROVE PERFORAMNCE	TO % ANNUA L TARGET	TARGET	VERIFICATION Audit committee resolution

MUSINA LOCAL MUNICIPALITY PAGE 80 of 105



KPI ID	Reconci	liation of gene	ral ledger accou	ınts												
DEPTARTMENT /	Finance															
VOTE																
FUNCTION /	Financia	l managemen	t													
DIVISION		•														
SUB-FUNCTION /	Financia	l managemen	t													
PROGRAMME		•														
INDICATOR	CFO															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL Q1	VARIANCE	REASON FOR VARIANCE	TAR	ACTUAL Q2	VARIANCE	REASON	TOTAL MI	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	(JUL - SEP)		Q1	GET		Q2	FOR	D-YEAR	YEAR	IMPROVE	TO % ANNUA	TARGET	VERIFICATION
		2017/18	SEPT)	(•	Q2			VARIAN	PERFOR	VARIANCE	PERFORAMNCE	L TARGET		
			0,							CE Q2	MANCE					
RECONCILIATION	12	12	3	0	-3	Financial system challenges	3	0	-3	Financial	0	-6	Resolution of	0%	3 rd quarter	Monthly reports
OF GENERAL						,				system			challenges with the		·	submitted to
LEDGER										challenge			financial system			FPC & Council
ACCOUNTS										s			,			

KPI ID	Financia	al viability exp	ressed by the ra	atio indicated in GN	R 796 of 24 Aug	ust 2001										
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financia	al manageme	nt													
SUB-FUNCTION / PROGRAMME	Financia	al manageme	nt													
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANC E	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	AFS

MUSINA LOCAL MUNICIPALITY PAGE 81 of 105



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

None

0

8.5 ECONOMIC DEVELOPMENT AND PLANNING

Number of Departmental Risk Management conducted

PRIORITY/ FOCUS AREA: DEPARTMENTAL

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID

DEPTARTMENT /

NUMBER OF DEPARTMENTAL

PERFORMANCE

DEPTARTMENT /

SUB-FUNCTION /

PROGRAMME INDICATOR RESPONSIBILITY

(OWNER)

MANAGEMENT

CONDUCTED KPI ID

VOTE FUNCTION / DIVISION NEW

EDP

Departmental

Not Applicable

GM: EDP

Number of Departmental Management meeting

VOTE	EDF															
FUNCTION / DIVISION	Departn	nental														
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	GM: ED	Р														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TAR GET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	1		0	None	2	0	None	50%	None	Risk Management progress report
KPI ID	Number	of Departme	ntal Performanc	e Management Cor	nducted											
DEPTARTMENT / VOTE	EDP	·														
FUNCTION / DIVISION	Departn	nental														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: ED	Р														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIAN CE Q2	FOR VARIANCE		TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION

None

2

0

None

50%

None

Departmental

Performance

Management

progress report

MUSINA LOCAL MUNICIPALITY PAGE 82 of 105

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									LOCA							
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance register, Minutes, Agenda
KRUD		<b>(D</b> )														
KPI ID	Number	of Departmer	ital General Mee	etings												
DEPTARTMENT / VOTE	EDP															
FUNCTION /	Departm	ental				•			•						•	

KPI ID	Number	of Departmen	tal General Mee	etinas												
DEPTARTMENT /	EDP	от Борантон	iai conora moc	Juligo												
VOTE																
FUNCTION /	Departm	ental														
DIVISION																
SUB-FUNCTION /	Not App	licable														
PROGRAMME																
INDICATOR	GM: ED	P														
RESPONSIBILITY (OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON FOR	TARGET	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	Q1 (JUL -		VARIANCE	Q2	Q2	Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)		Q1				VARIANCE	PERFORMANC		PERFORAMNCE	TARGET		
										Q2	E					
NUMBER OF	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance
DEPARTMENTAL GENERAL																register, Minutes, Agenda
MEETINGS HELD																Williates, Agenda

### PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number	of IDP/BUDGET	process plan app	roved												
DEPTARTMENT /	Econom	ic Development a	nd Planning													
VOTE																
FUNCTION /	IDP															
DIVISION																
SUB-FUNCTION /	Not App	licable														
PROGRAMME																
INDICATOR	GM: Economic Development and Planning															
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL	VARIANCE	REASON	TARGE	ACTUAL	VARIAN	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	Q1 (JUL -		FOR	T Q2	Q2	CE Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	SEPT)	SEP)		VARIANCE				VARIANCE	PERFORMA		PERFORAMNCE	TARGET		
						Q1				Q2	NCE					
Number of	1	1	1	1	0	None	Not	0	0	None	1	None	None	100%	None	Agenda, Minutes
IDP/BUDGET			1				Applicab									and Council
process plan							le						1			resolution
approved																

KPI ID	4 IDP representative forum conducted
DEPTARTMENT /	Economic Development and Planning
VOTE	
FUNCTION f/ DIVISION	IDP
DIVISION	
SUB-FUNCTION / PROGRAMME	Not applicable
PROGRAMME	

MUSINA LOCAL MUNICIPALITY PAGE 83 of 105



INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Developme	nt and Planning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 IDP representative forum conducted	4	4	2	2	0	None	1	1	0	None	3	None	None	75%	None	Attendance Register, Agenda, Minutes

KPI ID	Numbe	r of steering comm	ittee meetings co	onducted												
DEPTARTMENT / VOTE		ic Development ar														
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not app	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	GM: Economic Development and Planning														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number IDP steering committee meetings conducted	7	7	3	3	0	None	2	2	0	None	5	0	None	71%	None	Attendance Register, Agenda, Minutes

KPI ID	Number	of council and	proved 2017/18 bu	dget IDP/BLIDGET	F											
DEPTARTMENT / VOTE			ent and Planning	aget IDI /BODOL												
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable  GM: Economic Development and Planning															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVED 2017/18 IDP/BUDGET	2	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

KPI ID	Number of COGHSTA 2017/18 IDP credibility rating results
DEPTARTMENT /	Economic Development and Planning
VOTE	
FUNCTION f/ DIVISION	IDP
DIVISION	
SUB-FUNCTION /	Not applicable
DDOGDAMME	

MUSINA LOCAL MUNICIPALITY PAGE 84 of 105



									LOCA							
INDICATOR	GM: Eco	nomic Develo	pment and Plannii	ng												
RESPONSIBILITY (OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASON	TARGET Q2	ACTUAL	VARIANCE	REASON	TOTAL MID	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	(JUL - SEPT)	(JUL - SEP)		FOR VARIANCE Q1		Q2	Q2	FOR VARIANCE Q2	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE	TO % ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF COGHSTA 2017/18 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Not Applicable	0	0	None	Not Applicable	0	None	None	0	0	None	0%	None	MEC of COGHSTA results report.

KPI ID	6 IDP ni	ıblic participa	tion conducted													
DEPTARTMENT / VOTE			ent and Planning													
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not app	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Plannii	ng												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTU AL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	Public participation programme, reports and attendance registers from all 12 respective wards.

KPI ID	Number	of final IDP c	ouncil approved														
DEPTARTMENT /	Econom	ic Developme	ent and Planning														
VOTE	IDD																
FUNCTION f/ DIVISION	IDP																
SUB-FUNCTION / PROGRAMME	Not app																
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0		None	0%	None	Council Resolution, Approved final IDP

KPI ID	Number of draft IDP council approved
DEPTARTMENT /	Economic Development and Planning
VOTE	

MUSINA LOCAL MUNICIPALITY PAGE 85 of 105



									tour							
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not appli	cable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Develo	opment and Plannii	ng												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution, Approved Draft IDP

### PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number	of street name	ing and numbering	policy developed												
DEPTARTMENT / VOTE	Econom	ic Developme	nt and Planning													
FUNCTION f/ DIVISION	Town Pl	anning														
SUB-FUNCTION / PROGRAMME	Not Applicable  GM: Economic Development and Planning															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	GM: Economic Development and Planning														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution Public participation minutes

KPI ID			nt Land Use Manag	gement Scheme 20	16											
DEPTARTMENT / VOTE	Economi	ic Developme	nt and Planning													
FUNCTION / DIVISION	Town Pla	anning														
SUB-FUNCTION / PROGRAMME	Not Appl	licable														
INDICATOR RESPONSIBILITY (OWNER)		nomic Develo	opment and Plannir													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIAN CE Q2	TOTAL MID- YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and

MUSINA LOCAL MUNICIPALITY PAGE 86 of 105



																public participation minutes, council resolution
KPI ID DEPTARTMENT /			m Purchased and I	nstalled												
VOTE			ent and Planning													
FUNCTION f/ DIVISION	Town P	ŭ														
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Planni	ng												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	advertisement, appointment letter, service contract, Delivery notice, and GIS training report
KPI ID	Number	of Spatial De	velopment Framev	vork reviewed												
DEPTARTMENT / VOTE			ent and Planning	ion romonou												
FUNCTION f/ DIVISION	Town P	lanning														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Planni	ng												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPATIAL DEVELOPMENT FRAMEWORK REVIEWED	1	1	Not applicable	0	0	0	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution Extension of scope letter Steering Committee meeting minutes And Public participation minutes

MUSINA LOCAL MUNICIPALITY PAGE 87 of 105



# PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number	of exhibition	coordinated and co	onducted												
DEPTARTMENT / VOTE	Economi	ic Developme	ent and Planning													
FUNCTION f/ DIVISION	Local eco	conomic Deve	elopment													
SUB-FUNCTION / PROGRAMME	Not Appl															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Plann	ing												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	4	2	2	0	None	Not Applicable	0	0	None	2	0	None	50%	None	Copies of invitation. Attendance register and programme
KPI ID	Number	of LED strate	eav reviewed													
DEPARTMENT / VOTE			ent and Planning													
FUNCTION /	Local	onomic Deve	lonmont													
DIVISION	Local eco	onomic Deve	nopment													
	SMMEs	Onomic Deve	эортчети													
DIVISION SUB-FUNCTION /	SMMEs		opment and Plann	ing												
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY	SMMEs			ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET	Q2 ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANO Q2	D-YE/	AR MID- OR YEAR CE VARIAN	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	SMMEs GM: Eco	onomic Devel	opment and Plann	ACTUAL Q1	VARIANCE 0		Not Applicabl	<b>Q2</b>		FOR VARIANO	D-YE/	AR MID- OR YEAR	IMPROVE PERFORAMNC	TO % ANNUAL		
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF LED STRATEGY REVIEWED	SMMEs GM: Eco BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)  Not applicable	ACTUAL Q1 (JUL - SEP)		VARIANCE Q1	Not	<b>Q2</b>	Q2	FOR VARIANO Q2	D-YE/ PERF MANO	AR MID- OR YEAR CE VARIAN CE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	Council Resolution Extension of scope letter, service contract, Public participation
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF LED STRATEGY REVIEWED  KPI ID DEPTARTMENT /	SMMEs GM: Eco BASE LINE 1	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)  Not applicable	ACTUAL Q1 (JUL - SEP)		VARIANCE Q1	Not	<b>Q2</b>	Q2	FOR VARIANO Q2	D-YE/ PERF MANO	AR MID- OR YEAR CE VARIAN CE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	Council Resolution Extension of scope letter, service contract, Public participation
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER)  INDICATOR TITLE  NUMBER OF LED STRATEGY REVIEWED  KPI ID DEPTARTMENT / VOTE FUNCTION /	SMMEs GM: Eco BASE LINE  1 Number Economi	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)  Not applicable  veloped ent and Planning	ACTUAL Q1 (JUL - SEP)		VARIANCE Q1	Not	<b>Q2</b>	Q2	FOR VARIANO Q2	D-YE/ PERF MANO	AR MID- OR YEAR CE VARIAN CE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	Council Resolution Extension of scope letter, service contract, Public participation
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF LED STRATEGY REVIEWED  KPI ID DEPTARTMENT / VOTE FUNCTION /	SMMEs GM: Eco BASE LINE  1 Number Economi	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)  Not applicable  veloped ent and Planning	ACTUAL Q1 (JUL - SEP)		VARIANCE Q1	Not	<b>Q2</b>	Q2	FOR VARIANO Q2	D-YE/ PERF MANO	AR MID- OR YEAR CE VARIAN CE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	Council Resolution Extension of scope letter, service contract, Public participation
DIVISION SUB-FUNCTION / PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  NUMBER OF LED STRATEGY REVIEWED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION /	SMMEs GM: Eco BASE LINE  1 Number - Economi Local ecc SMMEs	Annual Target 2017/18  of SMME device Developments conomic Developments	TARGET Q1 (JUL - SEPT)  Not applicable  veloped ent and Planning elopment	ACTUAL Q1 (JUL - SEP)		None	Not	<b>Q2</b>	Q2	FOR VARIANO Q2 None	D-YE/PERF MANO	AR MID- OR YEAR CE VARIAN CE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	Council Resolution Extension of scope letter, service contract, Public participation

MUSINA LOCAL MUNICIPALITY PAGE 88 of 105



NUMBER OF SMME DEVELOPED	NEW	1	Not applicable	0	0		Not Applicable	0	0	None	0	None		None	0%	None	Filing of notices, recruitment records and appointments
KPI ID	Number	of Service or	oviders on the	latabase register	ad with CSD												
DEPTARTMENT / VOTE			ent and Planning		ed with OOD												
FUNCTION / DIVISION	Local ec	onomic Deve	elopment														
SUB-FUNCTION / PROGRAMME	SMMEs																
NDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Pla	nning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANO E Q2	REASON FOR VARIANCI Q2	TOTAL MI -YEAR PERFORM ANCE	VARIA	MID-YEAR NCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVICE PROVIDERS ON THE DATABASE REGISTERED WITH CSD	NEW	1	1	0	-1	Not within the municipality core mandate and function	0	0	0	None	0	-1		Indicator will be reviewed over adjustment of the SDBIP	0%	3 rd Quarter	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures
(PI ID	Number	of marketing	brochure devel	ned													
DEPTARTMENT / /OTE		U	ent and Planning														
FUNCTION / DIVISION	Local ec	onomic Deve	elopment														
SUB-FUNCTION / PROGRAMME	SMMEs																
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Devel	opment and Pla	nning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		RGET A	CTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIAN CE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOPMENT OF MARKETING BROCHURE	NEW	1	Not applicable	0	0	None	Not App	olicable 0		0	None	0	0	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures
KPI ID	Number	of youth proj	ects revitalised														
DEPTARTMENT / OTE			ent and Planning	)													
FUNCTION / DIVISION	Local ed	onomic Deve	elopment														
SUB-FUNCTION / PROGRAMME	SMMEs																
NDICATOR RESPONSIBILITY OWNER)	GM: Eco	onomic Devel	opment and Pla	nning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE Q2	T ACTU	JAL VAI	RIANC REA 2 FOR VAR CE 0	D-YEA	R YEA		MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 89 of 105

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Con	US LOCA FETA

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NUMBER OF YOUTH PROJECTS REVITALISED	NEW	2	Not applicable	0	0	None	Not Applicable	0	0	None	0		0	None	0%	None	Number of beneficiaries in the project, Number of job created and pictures
KPI ID	Number	of CBD stree	ts for street ven	dors demarcated													
DEPTARTMENT / VOTE	Econom	ic Developme	ent and Planning	1													
FUNCTION / DIVISION	Local ed	conomic Deve	lopment														
SUB-FUNCTION / PROGRAMME	SMMEs																
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	onomic Devel	opment and Pla	nning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANO Q2	FOR VARIA E Q2	D-YE/	AR ORM	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEMARCATION OF CBD STREETS FOR STREET VENDORS	NEW	1	Not applicable	0	0	None	Not Applicable	0	0	None	0		0	None	0%	None	Council Resolution Project report
KPI ID	Number	of informal tr	ading by-laws re	wiewed													
DEPTARTMENT / VOTE			ent and Planning														
FUNCTION /	Local ed	onomic Deve	lopment														
DIVISION			•														
SUB-FUNCTION / PROGRAMME	SMMEs																
INDICATOR RESPONSIBILITY	GM: Eco	onomic Devel	opment and Pla	nning													
(OWNER)																	
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL	Q2 VARI. CE Q		D-YE	FOR	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INFORMAL TRADING BY- LAWS REVIEWED	NEW	1	Not applicable	1	0	None	Not Applicable	0	0	None			0	None	100%	None	copy of invitation, attendance register and Government Gazette
KPI ID	Number	of hawkers s	talls constructed	1													1
DEPTARTMENT / VOTE			ent and Planning														
FUNCTION / DIVISION	Local ed	conomic Deve	lopment														
SUB-FUNCTION / PROGRAMME	SMMEs																
INDICATOR RESPONSIBILITY	GM: Eco	onomic Devel	opment and Pla	nning													
(OWNER)																	
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASO TA N FOR Q2 VARIAN CE Q1			E Q2 F	OR ARIANC	TOTAL MID- YEAR PERFORMA NCE		TAL MID-YEAR RIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HAWKERS STALLS CONSTRUCTED	NEW	1	Not applicable	0	0	None No	ot 0 oplicable	0	N	one	0	0		None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures

MUSINA LOCAL MUNICIPALITY PAGE 90 of 105



									LOCA							
KPI ID	Number	of welcoming	signage constructed	I												
DEPTARTMENT / VOTE			nt and Planning													
FUNCTION / DIVISION	Local ec	onomic Deve	lopment													
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Devel	opment and Planning	l												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WELCOMING SIGNAGE CONSTRUCTED	NEW	1	Not applicable	0	0	None	Not Applicab le	0	0	None	0	0	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures
KPI ID	Number	of LED Fund														
DEPTARTMENT / VOTE			nt and Planning													
FUNCTION / DIVISION	Local ec	onomic Deve	lopment													
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Devel	opment and Planning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	CE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED FUND	NEW	1	Not applicable	0	0		Not Applicable	0	0	None	0	0	None	0%	None	Equipment's procured vouchers
KPI ID	Niconhau	of inha areas	ed through poverty all	las dation												
DEPTARTMENT / VOTE			nt and Planning	leviation												
FUNCTION / DIVISION	Local ec	onomic Deve	lopment													
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Eco	nomic Devel	opment and Planning													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGE T Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	NEW	120	Not applicable	198	+78	Extension of municipal Boundary	Not Applica ble	0	0	Extension of municipal Boundary	198	+78	None	165%	None	Filing of notices, recruitment records and appointments letters

MUSINA LOCAL MUNICIPALITY PAGE 91 of 105



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

KPI ID

### PRIORITY/ FOCUS AREA: DEPARTMENTAL

Number of Departmental Management meeting

KPI ID	Number	of Departmen	ntal Risk Managem	nent conducted													
DEPTARTMENT / VOTE	Commu	nity Services															
FUNCTION / DIVISION	Commu	nity Services															
SUB-FUNCTION / PROGRAMME		nity services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv	rices														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANO Q2	YEA	RFORMAN	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2		0	None	50%	None	Departmental Risk Management progress report
KPI ID	Numbor	of Donartmor	ntal Porformanco M	Management Condu	ıctod					•							
DEPTARTMENT / VOTE		nity Services	mai i enormance ii	management Cond	Jolea												
FUNCTION / DIVISION	Commu	nity Services															
SUB-FUNCTION / PROGRAMME	Commu	nity services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv	rices														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTU/ Q2	AL VARIA Q2	F	EASON OR ARIANCE 12	TOTAL M ID-YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	1	1	0	N	lone	2	0	None	50%	None	Departmental Performance Management progress report

	realized of Boparamonia management meeting
DEPTARTMENT /	Community Services
VOTE	
FUNCTION /	Community Services
DIVISION	
SUB-FUNCTION /	Community services
PROGRAMME	
INDICATOR	GM: Community Services
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 92 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MI D-YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance register, Minutes, Agendas

KPI ID	Number	of Departmen	ital General Mee	etinas												
DEPTARTMENT / VOTE		nity Services	nai Conorai Mo	Jungo												
FUNCTION / DIVISION	Commur	nity Services														
SUB-FUNCTION / PROGRAMME	Commur	nity services														
INDICATOR RESPONSIBILITY (OWNER)	GM: Cor	mmunity Serv	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance register, Minutes, Agendas

# PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number	of motor vehi	cle tested													
DEPTARTMENT / VOTE	Commu	nity Services														
FUNCTION / DIVISION	Licensin	g														
SUB-FUNCTION / PROGRAMME	Not app	licable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	mmunity Service													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	1200	1200	300	291	-9	Calibration delay	300	159	-141	E natis off line	450	-150	Memo to be submitted within two months before calibration due.	38%	None	Log call to Department of transport

	Purchase of overhead direction signs purchased
DEPTARTMENT /	Community Services
VOTE	
FUNCTION /	Licensing
DIVISION	
SUB-FUNCTION /	Not applicable
PROGRAMME	

MUSINA LOCAL MUNICIPALITY PAGE 93 of 105



								6	ANA TENE							
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	mmunity Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OVERHEAD DIRECTION SIGNS PURCHASED	New	1	Not applicable	0	0	None	Not Applicabl e	0	None	None	0	0	None	0%	None	Invoice
KPI ID	Number	of learners lic	ense tests adm	inistered												
DEPTARTMENT / VOTE		nity Services	one todic dam	otorod												
FUNCTION / DIVISION	Licensin	9														
SUB-FUNCTION / PROGRAMME	Not appl	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	mmunity Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	96	96	24	15	-9	Shortage of Face Value Documents	24	24	None	None	39	-9	Resolved with Department of Transport	41%	3 rd quarter	R721
KPI ID DEPTARTMENT / VOTE		of calibrating hity Services	maintenance e	quipment												
FUNCTION / DIVISION	Licensin	9														
SUB-FUNCTION / PROGRAMME	Not appl	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	mmunity Servic	es												
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)		REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CALIBRATING MAINTENANCE EQUIPMENTS	New	1	1	1	0	None	Not Applicabl e	1	None	None	1	0	None	100%	None	Invoice
KPI ID	Number	of Enatic terr	ninals purchase	d												
DEPTARTMENT / VOTE		nity Services	iiiiais puicilase	u												
FUNCTION / DIVISION	Licensin	9														
SUB-FUNCTION / PROGRAMME	Not appl	cable														
INDICATOR RESPONSIBILITY (OWNER)	General	Manager: Co	mmunity Servic	es												

MUSINA LOCAL MUNICIPALITY PAGE 94 of 105

								~	US LOCA FE							
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASO	TARGET	ACTUAL Q2	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	(JUL - SEP)		N FOR	Q2		Q2	VARIANCE Q2	YEAR	YEAR	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	(,	(,		VARIAN					PERFORMA	VARIANCE	PERFORAMNCE	TARGET		
		2011710				CE Q1					NCE					
						0L Q.									1	
NUMBER OF	1	1	Not applicable	0	0	None	Not	0	0	None	None	0	None	0%	None	Invoice
ENATIS							Applicable									
TERMINALS	1				1											
PURCHASED																

# PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number	of traffic fines	issued													
DEPTARTMENT /	Commur	ity Services														
VOTE																
FUNCTION /	Traffic La	aw Enforceme	ent													
DIVISION																
SUB-FUNCTION /	Not Appl	icable														
PROGRAMME																
INDICATOR	GM Con	munity Servi	ces													
RESPONSIBILITY																
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL Q1	VARIANCE	REASON	TARG	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	(JUL - SEPT)	(JUL - SEP)		FOR	ET Q2	Q2	Q2	FOR	YEAR	VARIANCE	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	` ,	,		VARIANCE				VARIANCE	PERFORMAN		PERFORAMNCE	TARGET		
						Q1				Q2	CE					
NUMBER OF TRAFFIC FINES ISSUED	NEW	1200	1200	1200	0	None	1200	1200	0	None	2400	0	None	50%	None	Speed check register

KPI ID	Number	of speed enfo	orcement conducte	d												
DEPTARTMENT / VOTE	Commur	nity Services														
FUNCTION / DIVISION	Traffic L	aw Enforceme	ent													
SUB-FUNCTION / PROGRAMME	Not App	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	GM Con	GM Community Services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	24	24	0	None	24	24	None	None	48	None	None	50%	None	Speed check register

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

MUSINA LOCAL MUNICIPALITY PAGE 95 of 105

VARIANCE	REASON

INDICATOR TITLE																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	4	1	1	0	None	1	1 !	None	None	1	0	2	50%	None	Scholar Patrol Reports
KPI ID	Number	of road block	s conducted													
DEPTARTMENT / VOTE		nity services														
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not app	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	48	48	12	12	0	None	12	12	None	None	24	None	None	50%	None	Operational plan, Attendance register and feedback
KPI ID	Kilometi	res of all traffi	c routes marked													
DEPTARTMENT / VOTE	Commu	nity services														
FUNCTION /	Traffic															
DIVISION																
SUB-FUNCTION /	Not app	Not applicable  GM: community services														
PROGRAMME INDICATOR RESPONSIBILITY			ces													
PROGRAMME INDICATOR			TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PROGRAMME INDICATOR RESPONSIBILITY (OWNER)	GM: cor	Annual Target	TARGET Q1		VARIANCE 0	VARIANCE		ACTUAL Q2		FOR VARIANCE	-YEAR	YEAR	IMPROVE	TO % ANNUAL		
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  KILOMETERS OF ALL TRAFFIC ROUTES MARKED	GM: cor	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	(JUL - SEP)		VARIANCE Q1	Q2		Q2  Delayed by supply chain	FOR VARIANCE Q2  Delayed by supply chain process to procure	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE  Indicator will be reviewed over the adjustment of the	TO % ANNUAL TARGET	TARGET	VERIFICATION
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  KILOMETERS OF ALL TRAFFIC ROUTES MARKED  KPI ID DEPTARTMENT /	GM: cor  BASE LINE  20Km	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	(JUL - SEP)		VARIANCE Q1	Q2		Q2  Delayed by supply chain	FOR VARIANCE Q2  Delayed by supply chain process to procure	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE  Indicator will be reviewed over the adjustment of the	TO % ANNUAL TARGET	TARGET	VERIFICATION
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  KILOMETERS OF ALL TRAFFIC ROUTES MARKED  KPI ID DEPTARTMENT / VOTE FUNCTION /	GM: cor  BASE LINE  20Km	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	(JUL - SEP)		VARIANCE Q1	Q2		Q2  Delayed by supply chain	FOR VARIANCE Q2  Delayed by supply chain process to procure	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE  Indicator will be reviewed over the adjustment of the	TO % ANNUAL TARGET	TARGET	VERIFICATION
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  KILOMETERS OF ALL TRAFFIC ROUTES MARKED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION SUB-FUNCTION /	GM: cor BASE LINE 20Km	Annual Target 2017/18  20km  of signboard nity services	TARGET Q1 (JUL - SEPT)	(JUL - SEP)		VARIANCE Q1	Q2		Q2  Delayed by supply chain	FOR VARIANCE Q2  Delayed by supply chain process to procure	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE  Indicator will be reviewed over the adjustment of the	TO % ANNUAL TARGET	TARGET	VERIFICATION
PROGRAMME INDICATOR RESPONSIBILITY (OWNER) INDICATOR TITLE  KILOMETERS OF ALL TRAFFIC ROUTES MARKED  KPI ID DEPTARTMENT / VOTE FUNCTION / DIVISION	GM: cor  BASE LINE  20Km  Number Commu  Traffic  Not app	Annual Target 2017/18  20km  of signboard nity services	TARGET Q1 (JUL - SEPT)  5km	(JUL - SEP)		VARIANCE Q1	Q2		Q2  Delayed by supply chain	FOR VARIANCE Q2  Delayed by supply chain process to procure	-YEAR PERFORM ANCE	YEAR VARIANCE	IMPROVE PERFORAMNCE  Indicator will be reviewed over the adjustment of the	TO % ANNUAL TARGET	TARGET	VERIFICATION

MUSINA LOCAL MUNICIPALITY PAGE 96 of 105



								6	PUBUS LOCA FETP	,							
											VARIANC E Q2	PERFOR ANCE	RM				
NUMBER OF SIGNBOARDS INSTALLED	40	40	10	10	0	Delayed by supply chain process	10	0	SU	elayed by ipply chain ocess	Delayed by supply chain process to procure paints		-20	Indicator will be reviewed over the adjustment of the SDBIP	0%	3 rd quarter	pictures
		1	l	I .	ı		I				panto		I		L		l
KPI ID			nd pouches procur	ed													
DEPTARTMENT / VOTE		nity services															
FUNCTION / DIVISION	Traffic																
SUB-FUNCTION / PROGRAMME	Not app	licable															
INDICATOR RESPONSIBILITY (OWNER)	GM: co	mmunity servi	ces														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASO FOR VARIA Q2	NCE PI	OTAL MID- EAR ERFORMA CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIREARMS AND POUCHES PROCURED	17	22	17	17	0	None	Not Applicable	0	0	None	17	7	0	None	77%	None	Invoice
KPI ID	Numbo	of arrive alive	e and transport ca	mnaigne	1								•		1	· ·	
DEPTARTMENT / VOTE		nity services	and transport ca	mpaigns													
FUNCTION / DIVISION	Traffic																
SUB-FUNCTION / PROGRAMME	Not App	olicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity serv	ices														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUA L Q2	VARIANCE Q2	REASON FOR VARIANO Q2	YEA	RFORMA	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ARRIVE ALIVE AND TRANSPORT CAMPAIGNS CONDUCTED	4	4	1	1	0	None	1	1	0	None	2		0	None	50%	None	Arrive alive campaign reports

### DISASTER MANAGEMENT

	DIOACIER MANAGEMENT
KPI ID	Number of disaster management committee and forum established
DEPTARTMENT /	community services
VOTE	
FUNCTION /	social services
DIVISION	
SUB-FUNCTION /	Not Applicable
PROGRAMME	

MUSINA LOCAL MUNICIPALITY PAGE 97 of 105



								OP/BU	S LOCA FETA							
INDICATOR RESPONSIBILITY (OWNER)		nmunity servi														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO
NUMBER OF DISASTER MANAGEMENT COMMITTEE AND FORUM ESTABLISHED	2	1	Not Applicable	0	0	None	1	0	-1	None submission of elected members by Ward Councillors	0	-1	Follow up on the process for the election of members by ward councillors	0%	4 th quarter	Council Resolution
KPI ID	Number	of food parce	ale grocorios and	blanket delivered												
DEPTARTMENT / VOTE		nity services	sis, grocenes and	biariket delivered												
FUNCTION / DIVISION	Social se	ervices														
SUB-FUNCTION / PROGRAMME	Disaster	,														
INDICATOR RESPONSIBILITY (OWNER)	GM: con	nmunity servi	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO
NUMBER OF FOOD PARCELS,GROCE RIES AND BLANKETS DELIVERED	4	4	1	1	0	None	1	1	None	None	2	0	None	50%	None	List of food parcels and blankets delivered
KPI ID	Number	of council an	proved disaster m	anagement nlan												
DEPTARTMENT / VOTE		nity services	proved disaster in	ianagement pian												
FUNCTION / DIVISION	Social se	ervices														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: con	nmunity servi	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

MUSINA LOCAL MUNICIPALITY PAGE 98 of 105



PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Number	of crime prev	ention workshop	os held												
DEPTARTMENT / VOTE	commun	nity services														
FUNCTION / DIVISION	social se															
SUB-FUNCTION / PROGRAMME		Not Applicable1														
INDICATOR RESPONSIBILITY (OWNER)	GM: con	GM: community services														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	2	1	Not Applicable	0	0	Not within the municipality core mandate and function	1	0	-1	Not within the municipality core mandate and function	0	-1	Indicator will be reviewed over adjustment of the SDBIP	0	3 rd Quarter	Invites and attendance register

KPI ID	Number	of new enrole	ments on the Housi	ing waiting list												
DEPTARTMENT / VOTE	Commu	nity services														
FUNCTION / DIVISION	Social s	ervices														
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: cor	mmunity servi	ces													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	368	1200	300	382	+82	Some of the villages inherited from Mutale	328	600	+272	Some of the villages inherited from Mutale	982	+382	Indicator will be reviewed over adjustment of the SDBIP, as the indicator is not within the	82%	3 rd quarter	List of beneficiaries

KPI ID	Number of MOU reviewed
DEPTARTMENT /	Community services
VOTE	
FUNCTION /	Social services
DIVISION	
SUB-FUNCTION /	Not Applicable
PROGRAMME	
INDICATOR	GM: community services
RESPONSIBILITY	
(OWNER)	

MUSINA LOCAL MUNICIPALITY PAGE 99 of 105



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOU REVIEWED	0	1	Not Applicable	0	0	None	1	0	-1	MOU reviewed but waiting for MM signature and Council Resolution	-1	0	Follow up with the MM	0%	3 rd quarter	Council Resolution

# PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number	of parks main	ntained in Nancefie	ld												
DEPARTMENT / VOTE	Commu	nity Services														
FUNCTION / DIVISION	Waste N	Management,	Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	0	None	2	2	0	None	2	None	None	50%	None	Maintenance schedule and pictures, site visit reports,

KPI ID	Number	of resuscitati	on of Town Park	KS												
DEPARTMENT /	Commur	nity Services														
VOTE																
FUNCTION /	Waste M	lanagement,	Parks & Recrea	tion Services												
DIVISION		-														
SUB-FUNCTION /	Not App	licable														
PROGRAMME		GM: Community Services														
INDICATOR	GM: Cor	GM: Community Services														
RESPONSIBILITY		in: Community Services														
(OWNER)																
INDICATOR TITLE	BASE	Annual	TARGET	ACTUAL Q1	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON FOR	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target	Q1 (JUL -	(JUL - SEP)		FOR	Q2	Q2	Q2	VARIANCE	YEAR	VARIANCE	IMPROVE	TO % ANNUAL	TARGET	VERIFICATION
		2017/18	SEPT)			VARIANCE				Q2	PERFORMAN		PERFORAMNC	TARGET		
						Q1					CE		E			
NUMBER OF	2	2	2	2	0	None	2	1	-1	Work on N1	3	-1	Ensure that	50%	3 rd quarter	Maintenance
RESUSCITATION										Park could not			irrigation system			schedule and
TOWN PARKS										be continued			is repaired			pictures
										due to lack of irrigation						
										system.						
										Procurement						
										memos have						
										been						

MUSINA LOCAL MUNICIPALITY PAGE 100 of 105



									LOCA PE								
										submitted to procure items to repair the irrigation system							
									1	system							
KPI ID	Number	of clean up c	ampaigns cond	ucted													
DEPTARTMENT / VOTE	Commu	nity Services															
FUNCTION / DIVISION	Waste M	lanagement,	Parks & Recrea	tion Services													
SUB-FUNCTION / PROGRAMME	Not App	licable															
NDICATOR RESPONSIBILITY (OWNER)	GM: Cor	nmunity Serv	ices														
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1		ARGET Q2	ACTUAL Q2	VARIANCE Q2	REAS ON FOR VARIA NCE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	6	6	1	2	+1	The community requested the municipality to with removal of dumping near t residential area	assist illegal he		2	+1	The second clean-up campai gn was initiate by the community	4	+2	None	67%	None	Attendance register for volunteer
KPI ID	Number	of awareness	campaigns co	nducted													
DEPTARTMENT /		al Services	pg														
FUNCTION / DIVISION	Waste M	lanagement,	Parks & Recrea	tion Services													
SUB-FUNCTION / PROGRAMME	Not App	licable															
NDICATOR RESPONSIBILITY (OWNER)	GM: Ted	chnical Servic	es														
NDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL YEAR PERFOR		TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	16	16	4	5	+1	There was an opportunity to conduct awareness at the annual show	4	7	+3	There was an opportunity to conduct awareness at the Habitat Day Celebration initiated by LEDET. Two more	12		+4	None	75%	None	Attendance register for participants

PAGE 101 of 105 MUSINA LOCAL MUNICIPALITY

more awareness campaigns were

1	~	~	~	_
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									BUS LOCA FET							
										by the increased level of illegal dumping experienced within Nancefield						
KPI ID	Repair t	oilets at Nanc	efield Park					•	•						•	
DEPTARTMENT / VOTE		nity Services														
FUNCTION / DIVISION			Parks & Recreati	ion Services												
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOI VARIANCE Q2		TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REPAIR OF TOILETS AT NANCEFIELD PARK	7	7	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Certificate of completion
KPI ID	Durchee	e public bins														
DEPTARTMENT / VOTE		nity Services														
FUNCTION / DIVISION	Waste N	Management,	Parks & Recreati	ion Services												
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Coi	mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q		ET Q2 ACTU Q2	JAL VARIA E Q2	NC REASON FOR VARIANCI Q2	TOTAL MID- YEAR PERFORMA CE	YEAR	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE OF PUBLIC BINS/ 100 STREET BINS	30	100	Not Applicable	0	0	None	Not Applica	o able	0	None	0	0	None	0%	None	Invoice, delivery note
KPI ID	Danaira	اه مینامامینی		on at Lanlau Ma	inyathela Stadium											
DEPTARTMENT / VOTE		nity Services	iowers, water pip	es at Lesiey Ma	iriyatilela Stadium											
FUNCTION / DIVISION	Waste N	lanagement,	Parks & Recreati	ion Services												
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)		mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	FOR VARIANCE	TOTAL MID- YEAR PERFORMANC E	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REPAIRS OF WINDOWS, SHOWERS, WATER PIPES AT	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Certificate of completion

MUSINA LOCAL MUNICIPALITY PAGE 102 of 105



								4	PAINUS LOCA FETE							
LESLEY																
MANYATHELA																
STADIUM																
KPI ID				0: "												
DEPTARTMENT /			Lesley Manyathela	Stadium												
VOTE	Communi	ty Services														
FUNCTION /	Wasta Ma	nagement F	Parks & Recreation	Sarvicas												
DIVISION	vvaste ivie	magement, i	and a recreation	OCIVICOS												
SUB-FUNCTION / PROGRAMME	Not Applic	cable														
INDICATOR	GM: Com	munity Servi	ces													
RESPONSIBILITY (OWNER)		·														
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	(JUL - SEPT)	Q1 (JUL - SEP)		FOR VARIANCE Q1	Q2	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNCE	TO % ANNUAL TARGET	TARGET	VERIFICATION
REPAIRS THE	1	1	Not Applicable	0	0	None	Not	0	0	None	0	0	None	0%	None	Certificate of
WALL AT LESLEY							Applicable									completion
MANYETHELA STADIUM																
STADIOW	l .				l l	l.										
KPI ID	Procure s	kin hins														
DEPTARTMENT /																
VOTE	Procure skip bins  Community Services															
FUNCTION / DIVISION	Community Services  Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applic	cable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Com	munity Servi	ces													
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL	VARIANCE	REASON	TARGET	ACTUAL	VARIANCE	REASON	TOTAL MID-	TOTAL MID-YEAR	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	(JUL - SEPT)	Q1 (JUL - SEP)			Q2	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMA NCE	VARIANCE	IMPROVE PERFORAMNCE	TO % ANNUAL TARGET	TARGET	VERIFICATION
PROCURE SKIP BINS	32	10	Not Applicable	0	0		Not Applicable	0	0	None	0	0	None	0%	None	Invoice, delivery note
						I					I					
KPI ID		of irrigation p														
DEPTARTMENT / VOTE	Commi	unity Service	S													
FUNCTION / DIVISION	Waste	Managemen	t, Parks & Recreati	ion Services												
SUB-FUNCTION /	Not Ap	plicable														
PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	ommunity Se	rvices													
INDICATOR TITLE	BASE	Annual	TARGET Q1	ACTUAL	VARIANCE	REASON FOR			VARIANCE	REASON	TOTAL MID-	TOTAL MID-	MEASURES TO	PROGRESS	REVISED	MEANS OF
	LINE	Target 2017/18	(JUL - SEPT)	Q1 (JUL - SEP)		VARIANCE Q1	Q2	Q2	Q2	FOR VARIANCE Q2	YEAR PERFORMAN	YEAR VARIANCE	IMPROVE PERFORAMNC E	TO % ANNUAL TARGET	TARGET	VERIFICATION
REPAIR OF																
IRRIGATION PIPES	10	1	Not Applicable	0	0	None	Not	0	0	None	0	0	None	0%	None	Certificate of

KPI ID Procure heavy duty man propelled mower

DEPTARTMENT / Community Services

Community Services

MUSINA LOCAL MUNICIPALITY PAGE 103 of 105



									M							
FUNCTION / DIVISION	Waste N	/lanagement,	Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE		TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PROCURE HEAVY DUTY MAN PROPELLED MOWER	1	1	Not applicable	0	0		Not Applicabl e	0	0	None	0	0	None	0%	None	Invoice, delivery note
KPI ID	Purchas	a crusher for	electronic waste													
DEPTARTMENT / VOTE		nity Services	olocitoriio waste													
FUNCTION / DIVISION	Waste N	/lanagement,	Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv														
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE CRUSHER FOR ELECTRONIC WASTE	0	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	Invoice, delivery note
LOUID								•			•		•			•
KPI ID DEPTARTMENT / VOTE		nity Services	lusina and mitigate	e climate change	e impacts											
FUNCTION / DIVISION	Waste N	/lanagement,	Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App	licable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv	ices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL	Q2 VARIANCI Q2	FOR VARIANC E Q2	TOTAL M ID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	New	300	200	205	+5	The community hall at Masisi does not have many trees therefore some of the trees were planted there although it was not planned	50	60	+10	Since it is summer season more trees were planted since the trees are more likely	265	+15	None	88%	None	Pictures

MUSINA LOCAL MUNICIPALITY PAGE 104 of 105



than in

None

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										winter						
KPI ID	Purchas	se no illegal d	umping signs													
DEPTARTMENT / VOTE		nity Services														
FUNCTION / DIVISION			Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)		mmunity Serv	vices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL M ID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE NO ILLEGAL DUMPING SIGNS	639	300	Not Applicable	0	0	None	Not Applicable	25	+25	There were only 25 areas identified and verified for installation of no illegal dumping signs, other sites are privately owned or earmarked for developmen t	25	+25	Align target to the identified and verified sites	8%	3 rd quarter	Invoice, delivery note
KPI ID	I Niconala a m	of IWMP rev	iaad													
DEPTARTMENT / VOTE		nity Services														
FUNCTION / DIVISION	Waste N	Management,	Parks & Recreation	n Services												
SUB-FUNCTION / PROGRAMME	Not App															
INDICATOR RESPONSIBILITY (OWNER)	GM: Co	mmunity Serv	vices													
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID YEAR PERFORMA NCE	VARIANCE	MEASURES TO IMPROVE PERFORAMNC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
LUMBED OF NAME					-			_	-			-			- I - I - I - I - I - I - I - I - I - I	- "

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Council resolution

None

DATE

None

MUSINA LOCAL MUNICIPALITY PAGE 105 of 105

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Not Applicable 0

MUNICIPAL MANAGER

None

Not Applicable

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NUMBER OF IWMP REVIEWED