



MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT

2017/2018 FINANCIAL YEAR



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

PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number of Departmental Risk Management conducted																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Technical Services																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	Expected POE	Submitted POE
NUMBER OF DEPARTMENTAL RISK MANAGEMENT PROGRESS CONDUCTED	NEW	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	Appointment of GM Technical Services to be finalised in 3 rd quarter	0%	None	Risk Management progress report	

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	0	-1	Appointment of GM Technical Services to be finalised in 3 rd quarter	1	0	0	Position of the GM vacant	0	-2	Appointment of GM Technical Services to be finalised in 3 rd quarter	0%	None	Performance management progress report



KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	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	Appointment of GM Technical Services to be finalised in 3 rd quarter	0%	None	Attendance register, Agenda, Minutes

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL 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	Appointment of GM Technical Services to be finalised in 3 rd quarter	0%	None	Attendance register, Agenda, Minutes

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Number of samples blue and green drop water quality standard															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation Services															
SUB-FUNCTION / PROGRAMME	Water quality															
INDICATOR RESPONSIBILITY (OWNER)	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	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	108 samples	144	36	36	0	None	36	36	0	None	72	0	None	50%	None	Lab reports Sampling register
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KPI ID	Number of planned and maintenance work conducted (water supply annually)															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation services															
SUB-FUNCTION / PROGRAMME	Operation and maintenance(water)															
INDICATOR RESPONSIBILITY (OWNER)	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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	20	5	5	0	None	5	5	None	None	10	0	None	50%	None	Procured supplies/job cards

KPI ID	Number of planned and maintenance work conducted (sanitation annually)															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation services															
SUB-FUNCTION / PROGRAMME	Operation and maintenance(Sanitation)															
INDICATOR RESPONSIBILITY (OWNER)	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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	12	3	3	0	None	3	3	0	None	6	0	None	50 %	None	Procured supplies/job cards



PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Maintenance of internal gravel streets in Musina															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	NOT Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTENANCE OF INTERNAL GRAVEL STREETS IN MUSINA	161km	161km	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Jobcards, Assessments reports

KPI ID	Number of speed humps constructed															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEEDHUMPS CONSTRUCTED	20	20	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Pictorial report, resource commitment.

KPI ID	Maintenance of MLM fleet															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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, job cards, uninterrupted service delivery



KPI ID	Routine roads maintenance to surfaced roads															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ROUTINE/ PREVENTATIVE ROADS MAINTANANCE TO SUEFACED ROADS	1500 m2	1500m2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Pictorial report. Resource commitment

KPI ID	Construction of storm water in drainage system															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONSTRUCTION AND 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	Maintenance and purchase of municipal air conditioning system															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



MAINTENANCE AND PURCHASE OF BUILDER HAND TOOLS, PLUMBING AND BUILDING MATERIALS	20	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
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KPI ID	Develop engineering standards															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOP ENGINEERING STANDARDS	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Pictorial report resource commitment

KPI ID	Develop Roads and Storm water Management Plan															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOP ROADS AND STORM WATER MANAGEMENT PLAN	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Pictorial report resource commitment

KPI ID	Number of Traffic study developed															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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	Develop supporting by laws															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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: ELECTRICAL ENGINEERING SERVICES

KPI ID	Distance of replacement of Copper to Aluminum conductor done (Nancefield ext 7 replacement of Copper to Aluminum Conductor)															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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



KPI ID	Upgrade of electricity capacity in Musina															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
UPGRADE OF ELECTRICITY CAPACITY IN MUSINA	NEW	1	Not Applicable	0	0		Not Applicable	0	0	None	0	None	None	0%	None	Completion certificate

KPI ID	Purchase of cable locator															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE OF CABLE LOCATOR	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invoices, delivery note

KPI ID	High mast light, streets lights and installation of fluorescent light in municipal buildings															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
HIGH MAST LIGHTS, STREETS LIGHTS AND INSTALLATION OF FLUIRESCENT LIGHT IN MUNICIPAL BUILDINGS		1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

KPI ID	Electrical reticulation for new settlements Nancefield Ext 6, 7 14.															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ELECTRICAL RETICULATION FOR NEW SETTLEMENTS NANCEFIELD EXT 6, 7 14.		1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

KPI ID	Number of 4 cable fold locators															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 4 CABLE FOLD LOCATORS	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate



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KPI ID	Number of Feeder line installation in Nancefield Hostel Ward 4																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Electrical																
SUB-FUNCTION / PROGRAMME	Non Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	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 installation in Nancefield Extension 8																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Electrical																
SUB-FUNCTION / PROGRAMME	Non Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATION IN NANCEFIELD EXTENSION 8	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 installation in Musina Ward 6															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															



SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATION 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	Number of Feeder line installation in Musina Nature Reserve															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATION IN MUSINA NATURE RESERVE	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 installation in Nancefield Ext 6 and 7															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															



INDICATOR TITLE	BASLINE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FEEDER LINE INSTALLATION IN Musina Ward 6	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

KPI ID	Number of switchgear installed															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SWITCHGEAR INSTALLED IN WARD 6	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Completion certificate

PRIORITY/ FOCUS AREA: PMU																
KPI ID	Construction of paved roads in Nancefield															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONSTRUCTION OF PAVED ROADS IN NANCEFIELD	2.86km	1.8KM	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
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KPI ID	Construction of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) in Nancefield															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONSTRUCTION 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 & commissioning

KPI ID	Musina community walk in Centre phase 2															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



MUSINA COMMUNITY WALK IN CENTRE PHASE 2	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissionin g
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KPI ID	Construction of Sports Ground/stadium in Muswodi Village															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONSTRUCTION OF SPORTS GROUND/STADIUM 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 & commissioning



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

8.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipal Manger															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipal Manger															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 quarter	Performance Management Progress report

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipal Manger															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF 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

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipal Manager															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	-1	1	0	0	Non Adherence to time schedule	-2	0	-2	Factor Indicator in Corporate Calendar	0%	Over Adjustment of the SDBIP in 3 rd quarter

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAMME	community outreach															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
BATHO PELE	1	1	Not applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Attendance register, Invitations, Programme/Agenda

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



INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL 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/Agenda

KPI ID	Number of Total Ward committee meetings held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	72	Not Applicable	24	+24	The policy of Ward Committee requires Cllrs 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 convened	50	+14	Align target to the policy during review of the SDBIP	139%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of ward general meeting held																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Mayor's Office																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF WARD GENERAL MEETING HELD	24	24	12	19	+19	The ward Cllrs and Ward Committees should hold at one general meeting per quarter	12	12	0	None	31	+7	Align Target to the policy during review of the SDBIP	129%	3 rd quarter	Attendance register, Invitations, Programme/Agenda	



KPI ID	Number of Mandela Day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	1	1	0	None	Not applicable	0	0	None	1	0	None	100%	None	Photos, attendance registers

KPI ID	Number of Human Rights day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	None	attendance register

KPI ID	Number of freedom day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance registers

KPI ID	Number of Woman's day celebration conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															



SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL 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	Number of school visited conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	15	13	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 Mayoral Bursary Receipts															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Bursary															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Marathon															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARATHON ORGANISED	1	1	1	1	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of winter games organised															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Winter Games															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINTER GAMES ORGANISED	1	1	1	1	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of mayoral budget speech conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Budget Speech															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEPT)	VARIANCE	REASON FOR VARIANCE	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER FORUM CONDUCTED	3	3	1	1	0	None	1	0	None	2	1	None	66.7%	None		Attendance Register, Agenda/Programme, Memos

KPI ID	Number of senior citizen forum held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Senior Citizen															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEPT)	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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/Programme, Memos

KPI ID	Number of children programme conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Children															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEPT)	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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/Programme, Memos



KPI ID	Number of moral regeneration movement forum conducted																
DEPTARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Special Programmes																
SUB-FUNCTION / PROGRAMME	Moral regeneration																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	3	1	1	0	None	1	1	0	None	2	0		None	67%	None	Attendance Register, Agenda/Programme, Memos

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

KPI ID	Number of HIV/ AIDS PROGRAMME CONDUCTED																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Special Programmes																
SUB-FUNCTION / PROGRAMME	HIV/AIDS																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	BASELINE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	6	3	Not applicable	0	0	None	2	3	+1	We formed partnership with other departments which needed	3	+1	None	150%	None	Attendance Register, Agenda/Programme, Memos	



										assistance to coordinate their programmes						
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KPI ID	Number of world aids day celebrated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	World aids day															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	Not applicable	0	0	None	1	1	0	None	100%	0	None	100%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of youth council programme conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Youth															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	3	Not applicable	0	0	None	1	1	0	None	1	0	None	33.3%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of youth day celebrated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Youth Day															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF YOUTH DAY CELEBRATED	1	1	Not applicable	0	0	None	1	1	0	None	100%	0	None	100%	None	Attendance Register, Agenda/Programme, Memos
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KPI ID	Number of MPAC conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	MPAC															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC CONDUCTED	5	5	1	2	+1	Because of urgent matters that arose	1	1	0	None	3	0	None	60%	None	Attendance Register, Agenda/Programme, Memos

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communication strategy reviewed															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution

KPI ID	Number of Radio and Newspaper features															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	96	24	49	+25	More activities in the quarter	24	48	+24	More activities in the quarter	97	+49	Align target with the corporate calendar	101%	None	Radio scripts and newspaper cuttings

KPI ID	Number of communication forums held															
DEPARTMENT / VOTE	Municipal Managers															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNICATION FORUMS HELD	4	4	1	1	0	None	1	1	0	None	2	None	None	50%	None	attendance register

KPI ID	Number of bulk SMS, Facebook and website															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULK SMS, FACEBOOK, WEBSITE.	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 calendar	219%	None	Web screen print-outs

KPI ID	Number of Newsletter production produced															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC E	PROGRES S TO % ANNUAL 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															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILI TY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL 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 Management Reports Developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports															
INDICATOR RESPONSIBILI TY (OWNER)	Municipal 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 PERFORMANC E	PROGRESS TO % ANNUAL 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															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee															



INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	NONE	Attendance register and agenda

KPI ID	Number of Risk Management policy reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Policy															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	0	None	0%	NONE	Council approved risk management policy

KPI ID	Number of risk management strategies reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE							MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not applicable	0	0	None	Not applicable	0	0	None	0	None	None	0%	NONE	Council approved risk management Strategy

KPI ID	Number of Anti-Fraud and corruption policies reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy															



INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 branding material															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Branding Material															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ANTI-FRAUD AND CORRUPTION 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 policies reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Management															
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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



KPI ID	Number of times security reports to be developed																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Risk Management and Security Services.																
SUB-FUNCTION / PROGRAMME	Security Services/ Security reports																
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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	Number of times monthly meetings coordinated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk and Security Management.															
SUB-FUNCTION / PROGRAMME	Security Services/ Security meetings															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	12	12	3	3	0	None	3	3	0	None	0	None	50%	NONE	Minutes, attendance register	

KPI ID	Number of security committee meetings coordinated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services/ Security committee															
INDICATOR RESPONSIBILITY	Municipal Manager															



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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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

KPI ID	Security awareness campaigns coordinated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARENESS 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 parameter fencing															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Management/ Parameter fence															
INDICATOR RESPONSIBILITY (OWNER)	Number of erected parameter fencing															
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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PARAMETER FENCE (MAIN OFFICE)	NEW	1	0	0	0	None	1	0	-1	Budget constrains	-1	-1	0%	None		Pictures, invoices



PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	FROM FY2008 AREA: INTERNAL AUDIT																
DEPARTMENT / VOTE	1 Internal audit projects completed Municipal Managers Office																
FUNCTION / DIVISION	Internal Audit																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0		0%	None	None	APAC meetings minutes

KPI ID	9 Internal audit projects completed																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Internal audit																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
9 INTERNAL AUDIT PROJECTS COMPLETED	9	9	2	2	0	None	2	1	-1	Rolled over	3	-1		None	33%	None	Internal Audit Quarterly Progress report

KPI ID	4 of Internal audit reports produced															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															



BILITY (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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 OF INTERNAL AUDIT REPORTS PRODUCED	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 committee meetings coordinated															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	2	3	+1	Special Audit meeting for AG Report	3	+1	None	75%	None	Attendance register

KPI ID	Number of audit procedure and methodology reviewed															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF AUDIT PROCEDURE AND METHODOLOGY REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0	None	0%	None	Minutes of the AC meeting Council Resolution
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KPI ID	Number of audit committee charters reviewed																
DEPARTMENT / VOTE	Municipal manager's office																
FUNCTION / DIVISION	Internal audit																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0		None	0%	None	Minutes of the AC meeting Council Resolution

KPI ID	Number of Internal Audit Charter Reviewed																
DEPARTMENT / VOTE	Municipal manager's office																
FUNCTION / DIVISION	Internal audit																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0	None	0%	None	Minutes of the AC meeting Council Resolution	

KPI ID	Percentage of request and queries responded within three days of issuing															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															



SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE 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

KPI ID	Number of audit Action plans developed and approved															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	Not Applicable	0	None	None	Not Applicable	0	0	None	0	0	0%	None	None	Action plan approved

KPI ID	Number of 2016/ 2017 financial year audit findings resolved as per the action plan															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															



SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2016/2017 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	19	19	Not Applicable	0	None	None	Not Applicable	0	0	None	0	0	0%	None	None	Action plan approved



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 Departmental Risk Management conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	GM Corporate Services															
SUB-FUNCTION / PROGRAMME	GM Corporate Services															
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 quarter	0%	3 rd Quarter	Risk Management Progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	GM Corporate Services															
SUB-FUNCTION / PROGRAMME	GM Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	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	MEASURES TO IMPROVE PERFORMNCE	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

FOCUS AREA: LEGAL SERVICES AND SECRTARIAT

KPI ID	Number of by-laws Developed and Reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 Gazetted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS REVIEWED	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Review report vetting process plan

KPI ID	Number of by-laws implementation training															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS IMPLMENTED 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 vetted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICIES VETTED	40	20	5	4	-1	Four policies were referred to in the quarter	5	0	5	No policies referred in the quarter	4	-5	Align policies during review of the SDBIP	20%	3 RD Quarter	Review report vetting process plan

KPI ID	Number of Litigation Register Developed for cases initiated or defended															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Litigation Report and appointment letters to lawyers to defended the matters.

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



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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 of Legal Opinion and Advice															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	3	4	1	1	0	None	1	1	1	None	1	1	None	50%	None	Referral note, written opinion, invoice and payment.

KPI ID	Number of General Valuation Roll Developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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 done of the former mining houses															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 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 % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



						VARIANCE Q1				VARIANCE Q2	PERFORMANC E		PERFORMN 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 Council Meetings held															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMN 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 Council meetings held															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	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 PERFORMN 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 matters required special attendance	2	-2	Align target with the corporate calendar	40%	3 rd quarter	Agenda for the meeting and minutes

KPI ID	Development of Policies and Manuals															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 Registered developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACT REGISTER DEVELOPED	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Contract Register and signed contract

KPI ID	Number of Council Committees Meetings held															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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



PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 Departmental General Meetings															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	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, Agendas, Minutes

KPI ID	Number of Records Management Policy reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 Minutes, Notices



																And Employee Consultative Meeting Attendance Registers.
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KPI ID	Number of Filing plan reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BAS ELIN E	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANC E	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 PERFORM ANCE	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 national department, and item to council and council resolution.

KPI ID	Number of Management of Photocopy Machines															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASEL INE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIA NCE	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 PERFORM ANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES	12	3	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly paid invoices

KPI ID	Number of Demarcation of Registry Service															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	TARGET Q2	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



										VARIANCE Q2	PERFORMANC E		PERFORA MNCE			
DEMARCATI ON OF REGISTRY SERVICE	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	

KPI ID	Number of cleaning services coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Administration															
SUB-FUNCTION / PROGRAMME																
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	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	0	None	50%	None	Cleaning registers

KPI ID	Number of hygiene equipment installed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Administration															
SUB-FUNCTION / PROGRAMME																
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	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 INSTALLED	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

KPI ID	Number of Service standards developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



SERVICE STANDARDS DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Draft service standard developed
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KPI ID	Number of Complaints and Suggestion Boxes installed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INSTALLATION OF AND SUGGESTION BOXES	NEW	5	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Specifications, Appointment letter, Invoice and proof of payment

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of retention and succession policies implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Organisational Development and Skills 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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution, succession Policy

KPI ID	Number of referred cases attended within 90 days															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REFERRED CASES	3	3	0	1	+1	Cases depends on the referrals	2	2	0	None	3	0	None	100%	None	Outcome certificate



ATTENDED TO WITHIN 90 DAYS																
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KPI ID	Number of LLF meetings held															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Employee Relation															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MI D-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIA NCE	MEASURES TO IMPROVE PERFORMN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF MEETINGS HELD	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, minutes

KPI ID	Number of LLF meetings coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMN 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 Training															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID -YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF TRAINING	2	1	1	0	-1	Training is coordinates by SALGA	Not Applicable	0	0	None	0	-1	Follow up with SALGA	0%	3 rd quarter	Attendance register, minutes



KPI ID	Number of employees wellness intervention implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
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	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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 programme developed and implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	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															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL 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



KPI ID	Number of WSP submitted to LGSETA															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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 Training Reports Submitted to LGSETA															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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 Implemented compliance Register in line with occupational health and safety act.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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



KPI ID	Number of Employment Equity Reports submitted to Department of Labour.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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, acknowledgment letter

KPI ID	Number of Employment Equity policy implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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 Employment Equity and Affirmative Action Policy Reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY REVIEWED	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 Employment Equity Plan implemented within 5 year period															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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

KPI ID	Number of induction of staff															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INDUCTION OF STAFFS CONDUCTED	20	40	Not Applicable	0	0	None	Not Applicable	0	-20	No appointments made	0	-20	None	0%	None	Signed appointment letter, Induction register, induction reports

KPI ID	Number of organisational structure reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution



KPI ID	Number of job description developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 filled															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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	Competency assessment, vetting and screening															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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



KPI ID	Number of employee benefits administered															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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	

KPI ID	Number of updated HR Systems															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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 Resources management policies															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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	Local Labour forum training															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															



SUB-FUNCTION PROGRAMME /	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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	Supervisory training															
DEPARTMENT VOTE /	Corporate Services															
FUNCTION DIVISION /	Human Resource Management															
SUB-FUNCTION PROGRAMME /	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 coordinated	0%	3r quarter	minutes of council & LLF meeting, Council Resolution

KPI ID	Dispute and Grievance advisory services															
DEPARTMENT VOTE /	Corporate Services															
FUNCTION DIVISION /	Human Resource Management															
SUB-FUNCTION PROGRAMME /	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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	

KPI ID	Number of compliance register activities conducted															
DEPARTMENT VOTE /	Corporate Services															
FUNCTION DIVISION /	Human Resource Management															
SUB-FUNCTION PROGRAMME /	Not applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLIANCE REGISTER ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	

KPI ID	Number of fire exist plan, alarm and detectors purchased															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS PURCHASED	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Approved fire exist plan

KPI ID	Number of fire equipment's maintained															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	NEW	10	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Fire equipment maintained stickers

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



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Inspection Reports

KPI ID	Number of protective clothing purchased															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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	Acknowledgement form, invoice, purchasing order

KPI ID	Number of safety committee meetings coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS COORDINATED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	attendance register, Minutes, Agendas

KPI ID	Number of medical surveillance conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



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 went for medical surveillance at the beginning of the financial year as a requirement	230	+205	Align target with total number of employees and corporate calender	230%	3 rd quarter	Medical fitness certificate
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KPI ID	Employee referrals															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
EMPLOYEE REFERRALS	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	Study bursaries															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
STUDY BURSARIES	6	12	3	3	0	None	3	3	0	None	12	0	None	50%	None	Schedule and proof of registration of successful students

KPI ID	Review of training bursary policy															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



REVIEW OF TRAINING BURSARY POLICY	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	None	None	0%	None	Council Resolution
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FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	vending points ext 6&7 hardware and vpn link (excluding security for building and required staff)															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 Applicable	0	0	None	None	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Customer helpdesk															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 Hardware & Software Supplied															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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 Voip and Network Infrastructure															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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.

KPI ID	Electronic Records Management System															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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.

KPI ID	Server Room Upgrade Fire Prevention															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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	Electronic Performance Management System															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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.

KPI ID	Maintained and Updated Municipal Website															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Internet And Email Services Connectivity															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															



SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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	Maintained Server Room															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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

KPI ID	Software Licensing															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SOFTWARE LICENSING	140	140	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Contract, invoice and proof of payment.

KPI ID	Contract Manage External Services Information Services															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



						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.

KPI ID	Standard Operating Procedures Developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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
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 business continuity plan developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ICT BUSINESS CONTINUITY PLAN DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Approved Business Continuity Plan

KPI ID	ICT steering committee meetings scheduled															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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	Contract management operating lease for computer equipment voip and internet																
DEPARTMENT / VOTE	Corporate Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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.

KPI ID	Telephone management system maintained																
DEPARTMENT / VOTE	Corporate Services																
FUNCTION / DIVISION	Information Technology																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	3	3	0	None	3	3	0	None	6	0		None	50%	None	Contract, invoice and proof of payment.

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



INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REVIEWED ICT POLICIES AND PROCEDURES	4	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

KPI ID	Number of Bio-metric system in municipal offices															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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.

KPI ID	Number of institutional offsite backups															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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.

KPI ID	Number of residents portal accessed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL 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 of complains management migrated to Electronic system															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLAINS MANAGEMENT MIGRATED TO ELECTRONIC 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.

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT																
KPI ID	Number of performance agreement MSA section 54&56 completed and signed.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&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



KPI ID	Number of performance reports assessed.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 strategic planning session coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 performance management cascading policy developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	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 PERFORMNCE	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



KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	SDBIP Report

KPI ID	Number of organizational service delivery and budget implementation plan (sdbip) reviewed.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMNCE	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 Applicable	0	0	None	0	0	None	0%	None	Council Resolution

KPI ID	Number of project monitoring reports produced.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Monitoring Report
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KPI ID	Number of annual performance report developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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 report developed and tabled															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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(Legislature)

KPI ID	Number of council approved oversight report															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



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	Number of mid-year performance report tabled and assessed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not Applicable	0	0	None	None	Not Applicable	0	0	None	0	0	None	None	Mid-year performance report, council resolution
KPI ID	Performance management policy reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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	Performance management framework reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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



KPI ID	Back to basics action plans developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
BACK TO BASICS ACTION PLANS DEVELOPED	3	1	1	1	0	None	Not Applicable	0	0	0	1	0	None	100%	None	Back to basics Action plan, proof of submission to COGHSTA

KPI ID	Monthly back to basics action reports developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL 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 back to basics reports developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL 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



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

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 Departmental Management meeting															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: 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	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										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	-1	AGSA audit, financial management system backlock	0	-2	Improved planning	0%	4 TH Quarter	attendance register, Minutes, Agendas

KPI ID	Number of Departmental General Meetings																
DEPARTMENT / VOTE	Finance																
FUNCTION / DIVISION	Finance																
SUB-FUNCTION / PROGRAMME	Finance																
INDICATOR RESPONSIBILITY (OWNER)	GM: 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL 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	-2	Improved planning	0%	3 rd quarter	attendance register, Minutes, Agendas	

KPI ID	Number of System implementation and MSCOA alignment and Compliance															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	CFO															
SUB-FUNCTION / PROGRAMME	CFO															
INDICATOR RESPONSIBILITY (OWNER)	GM: Financial 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	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	NEW	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Functional system

PRIORITY/ FOCUS AREA: BUDGET																	
KPI ID	Submission of budget time schedule to council																
DEPARTMENT / VOTE	Finance																
FUNCTION / DIVISION	Revenue																
SUB-FUNCTION / PROGRAMME	Revenue																
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SUBMISSION OF BUDGET 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	Compliance of treasury guidelines															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
COMPLIANCE OF TREASURY GUIDELINES	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Proof of submission to Treasury

KPI ID	Percentage of Municipality's budget spent on Workplace skills plan															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Budget															
SUB-FUNCTION / PROGRAMME	Budget															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET SPENT ON WORKPLACE SKILLS PLAN	100%	100%	25%	22%	-3%	Some employees did not enrol for courses planned in the first quarter	25%	25%	0	None	47%	0	Proper monitoring of the WSP implementation	47%	None	WSP report and proof of expenditure



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Development of revenue enhancement strategy																	
DEPARTMENT VOTE	/	Finance																
FUNCTION DIVISION	/	Revenue																
SUB-FUNCTION PROGRAMME	/	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOPMENT OF REVENUE ENHANCEMENT STRATEGY		NEW	1	Not Applicable	1	+1	None	Not Applicable	0	0	None	1	0		None	100%	None	Council resolution, Enhancement revenue strategy

KPI ID	Number of monthly billings																
DEPTARTMENT / VOTE	Finance																
FUNCTION / DIVISION	Revenue																
SUB-FUNCTION / PROGRAMME	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BILLINGS	12	12	3	1	-2	System challenges	3	1	-2	System challenges	4	-2		Resolution of system challenges	33%	None	System report

KPI ID	Irrecoverable debts written off															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
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 PERFORMANCE	TOTAL VARIANCE MID-YEAR	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution and system reports

KPI ID	Awareness campaign conducted for payment services															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															



SUB-FUNCTION PROGRAMME	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARENESS CAMPAIGN CONDUCTED FOR PAYMENT SERVICES	NEW	4	1	1	0	None	1	1	0	None	2	0		None	50%	None	Imbizo Attendance register

KPI ID	Free services																
DEPARTMENT VOTE	Finance																
FUNCTION DIVISION	Revenue																
SUB-FUNCTION PROGRAMME	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
FREE SERVICES	NEW	12	3	3	0	None	3	3	0	None	6	0		None	50%	None	Indigent register

KPI ID	Convert all convectional electricity meters for residential properties to pre-paid																
DEPARTMENT VOTE	Finance																
FUNCTION DIVISION	Revenue																
SUB-FUNCTION PROGRAMME	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONVERT ALL CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO PRE-PAID	NEW	300	Not Applicable	0	0	None	Not Applicable	0	0	None	None	0		None	0%	None	System report

KPI ID	Conduct awareness campaigns for meter reading																
DEPARTMENT VOTE	Finance																
FUNCTION DIVISION	Revenue																
SUB-FUNCTION PROGRAMME	Revenue																



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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CONDUCT AWARENESS CAMPAIGNS FOR METER READING	4	4	1	1	0	None	1	1	0	None	2	0		None	50%	None	Imbizo Attendance register

KPI ID	Percentage of households with access of basic level of water, sanitation electricity and solid waste removal																
DEPTARTMENT VOTE /	Finance																
FUNCTION DIVISION /	Revenue																
SUB-FUNCTION PROGRAMME /	Revenue																
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 PERFORMANCE	TOTAL VARIANCE	MID-YEAR	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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	Percentage of households earning less than R1 100 per month with access to free basic services															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	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



PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of payroll runs and reconciliations															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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

KPI ID	Number of bank reconciliations performed															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 returns submitted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 billing	1	-5	Functional system	9%	3 rd quarter	Proof of submission to SARS



KPI ID	Expenditure analysis report															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
EXPENDITURE ANALYSIS REPORT	NEW	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports to portfolio committee

KPI ID	Reduce number of creditors balance															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REDUCE NUMBER OF CREDITORS BALANCE	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

KPI ID	unbundling/impairment of infrastructure assets															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Asset															
SUB-FUNCTION / PROGRAMME	SCM and 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Verification reports



KPI ID	Compile of submission of redundant assets reports to council															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Asset															
SUB-FUNCTION / PROGRAMME	SCM and 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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 information session															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and 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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL 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															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM and 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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															



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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL 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	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION PROGRAMME /	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSIONS 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

KPI ID	Number of GRAP compliant annual financial statements produced															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	100%	None	Audit committee resolution AGSA report



KPI ID	Reconciliation of general ledger accounts															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	3	0	-3	Financial system challenges	3	0	-3	Financial system challenges	0	-6	Resolution of challenges with the financial system	0%	3 rd quarter	Monthly reports submitted to FPC & Council

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
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 PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	AFS



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

8.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: DEPARTMENTAL

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
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 PERFORMANCE	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	Risk Management progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental Performance Management progress report

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															



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 PERFORMANCE	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

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
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 PERFORMANCE	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, Agenda

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET process plan approved	1	1	1	1	0	None	Not Applicable	0	0	None	1	None	None	100%	None	Agenda, Minutes and Council resolution

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



INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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	Number of steering committee meetings conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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 approved 2017/18 budget IDP/BUDGET															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															



INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF 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 public participation conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	None	Not Applicable	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 council approved															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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															
DEPARTMENT / VOTE	Economic Development and Planning															



FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 naming and numbering policy developed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	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	Number of Amendment Land Use Management Scheme 2016															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMNCE	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



																public participation minutes, council resolution
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KPI ID	Number of GIS System Purchased and Installed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 Development Framework reviewed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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



PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of exhibition coordinated and conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
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	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 strategy reviewed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution Extension of scope letter, service contract, Public participation minutes

KPI ID	Number of SMME developed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF SMME DEVELOPED	NEW	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Filing of notices, recruitment records and appointments
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KPI ID	Number of Service providers on the database registered with CSD															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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

KPI ID	Number of marketing brochure developed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOPMENT OF MARKETING BROCHURE	NEW	1	Not applicable	0	0	None	Not Applicable	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 projects revitalised															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



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
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KPI ID	Number of CBD streets for street vendors demarcated															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEMARCATI ON 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 trading by-laws reviewed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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	1	0	None	100%	None	copy of invitation, attendance register and Government Gazette

KPI ID	Number of hawkers stalls constructed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HAWKERS STALLS CONSTRUCTED	NEW	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures



KPI ID	Number of welcoming signage constructed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WELCOMING SIGNAGE CONSTRUCTED	NEW	1	Not applicable	0	0	None	Not Applicable	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															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED FUND	NEW	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Equipment's procured vouchers

KPI ID	Number of jobs created through poverty alleviation															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC 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 Applicable	0	0	Extension of municipal Boundary	198	+78	None	165%	None	Filing of notices, recruitment records and appointments letters



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

8.6 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental Performance Management progress report

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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 Departmental General Meetings															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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 vehicle tested															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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

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



INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OVERHEAD DIRECTION SIGNS PURCHASED	New	1	Not applicable	0	0	None	Not Applicable	0	None	None	0	0	None	0%	None	Invoice

KPI ID	Number of learners license tests administered															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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	Number of calibrating maintenance equipment															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CALIBRATING MAINTENANCE EQUIPMENTS	New	1	1	1	0	None	Not Applicable	1	None	None	1	0	None	100%	None	Invoice

KPI ID	Number of Enatis terminals purchased															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: 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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ENATIS TERMINALS PURCHASED	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	None	0	None	0%	None	Invoice

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of traffic fines issued															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 enforcement conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	law enforcement															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 blocks conducted															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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	Kilometres of all traffic routes marked															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF ALL TRAFFIC ROUTES MARKED	20Km	20km	5km	5Km	0	None	5KM	0	Delayed by supply chain process	Delayed by supply chain process to procure paints	0	-10km	Indicator will be reviewed over the adjustment of the SDBIP	0%	3 rd quarter	pictures

KPI ID	Number of signboards installed															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	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	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF SIGNBOARDS INSTALLED	40	40	10	10	0	Delayed by supply chain process	10	0	Delayed by supply chain process	Delayed by supply chain process to procure paints	0	-20	Indicator will be reviewed over the adjustment of the SDBIP	0%	3 rd quarter	pictures

KPI ID	Number of firearms and pouches procured															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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	0	None	77%	None	Invoice

KPI ID	Number of arrive alive and transport campaigns															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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

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



INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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 parcels, groceries and blanket delivered															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Disaster															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FOOD PARCELS,GROCERIES 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 approved disaster management plan															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
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



PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Number of crime prevention workshops held															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	social services															
SUB-FUNCTION / PROGRAMME	Not Applicable1															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 enrolments on the Housing waiting list															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	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 municipality core mandate and function	82%	3 rd quarter	List of beneficiaries

KPI ID	Number of MOU reviewed															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	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 MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC 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 maintained in Nancefield															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	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 resuscitation of Town Parks															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RESUSCITATION TOWN PARKS	2	2	2	2	0	None	2	1	-1	Work on N1 Park could not be continued due to lack of irrigation system. Procurement memos have been	3	-1	Ensure that irrigation system is repaired	50%	3 rd quarter	Maintenance schedule and pictures



										submitted to procure items to repair the irrigation system						
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KPI ID	Number of clean up campaigns conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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 assist with removal of illegal dumping near the residential area	1	2	+1	The second clean-up campaign was initiated by the community	4	+2	None	67%	None	Attendance register for volunteer

KPI ID	Number of awareness campaigns conducted															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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 awareness campaigns were necessitated	12	+4	None	75%	None	Attendance register for participants



										by the increased level of illegal dumping experienced within Nancefield						
KPI ID	Repair toilets at Nancefield Park															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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	Purchase public bins															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE OF PUBLIC BINS/ 100 STREET BINS	30	100	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invoice, delivery note

KPI ID	Repair of windows, showers, water pipes at Lesley Manyathela Stadium															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	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



LESLEY MANYATHELA STADIUM																
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KPI ID	Rebuilding the wall at Lesley Manyathela Stadium															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REPAIRS THE WALL AT LESLEY MANYETHELA STADIUM	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Certificate of completion

KPI ID	Procure skip bins															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PROCURE SKIP BINS	32	10	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invoice, delivery note

KPI ID	Repair of irrigation pipes															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REPAIR OF IRRIGATION PIPES	10	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Certificate of completion

KPI ID	Procure heavy duty man propelled mower															
DEPARTMENT / VOTE	Community Services															



FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PROCURE HEAVY DUTY MAN PROPELLED MOWER	1	1	Not applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invoice, delivery note

KPI ID	Purchase crusher for electronic waste															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE CRUSHER FOR ELECTRONIC WASTE	0	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invoice, delivery note

KPI ID	Plant trees to green Musina and mitigate climate change impacts															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMNCE	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 to survive during this season	265	+15	None	88%	None	Pictures



KPI ID	Number of IWMP reviewed															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 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 PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IWMP REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution

DATE 09/02/2018