



MUSINA LOCAL MUNICIPALITY

1ST QUARTER 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 Activities conducted									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Risk Management progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	1	0	None	None	25%	None	Attendance register, Agenda, Minutes
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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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	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	BASELINE	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 SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	108 samples	144	36	36	0	None	None	25%	None	Lab reports Sampling register

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	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	20	5	5	0	None	None	25%	None	Procured supplies/job cards

KPI ID	Number of planned and maintenance work conducted (sanitation annually)									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Water and sanitation services									
SUB-FUNCTION / PROGRAMME	Operation and maintenance(Sanitation)									
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services									
INDICATOR TITLE	BASELINE	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 PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	12	3	3	0	None	None	25%	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	BASELINE	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
MAINTENANCE OF INTERNAL GRAVEL STREETS IN MUSINA	161km	161km	Not Applicable	0	0	None	None	0%	None	Jobcards, Assessments reprot

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	BASELINE	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 SPEEDHUMPS CONSTRUCTED	20	20	Not Applicable	0	0	None	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	BASELINE	Annual 2017/18	Target	TARGET Q1 (JUL-SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURE S TO IMPROVE PERFORM ANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
MAINTENANCE OF MLM VEHICLES	NEW	8		2	2	0	None	None	25%	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	BASELINE	Annual 2017/18	Target	TARGET Q1 (JUL-SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURE S TO IMPROVE PERFORM ANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
ROUTINE/ PREVENTATIVE ROADS MAINTENANCE TO SUEFACED ROADS	1500m2	1500m2		Not Applicable	0	0	None	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	BASELINE	Annual 2017/18	Target	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
CONSTRUCTION AND MAINTENANCE OF STORM WATER IN DRAINAGE SYSTEM IN MUSINA	New	300km		Not Applicable	0	0	None	None	0%	None	Site assessment ment 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	BASELINE	Annual 2017/18	Target	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
MAINTENANCE AND PURCHASE OF BUILDER HAND TOOLS, PLUMBING AND BUILDING MATERIALS	20	20		5	0	-5	Resources constrains	Align target to the available budget	0%	Review of the SDBIP in the 3 rd quarter	Invoices

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	BASELINE	Annual 2017/18	Target	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



DEVELOP STANDARDS	ENGINEERING	NEW	1	Not Applicable	0	0	None	None	0%	None	Pictoral report resource comitment
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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 2017/18	Target	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
DEVELOP ROADS AND STORM WATER MANAGEMENT PLAN	NEW	1		Not Applicable	0	0	None	None	0%	None	Pictoral report resource comitment

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	BASELINE	Annual 2017/18	Target	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
TRAFFIC STUDY	NEW	1		1	0	-1	Resources constrains	Align target to the available budget	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	BASELINE	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
DEVELOP SUPPORTING BY LAWS	NEW	2	Not Applicable	0	0	None	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	BASELINE	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
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	None	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	BASELINE	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
UPGRADE OF ELECTRICITY CAPACITY IN MUSINA	NEW	1	Not Applicable	0	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	BASELINE	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
PURCHASE OF CABLE LOCATOR	NEW	1	Not Applicable	0	0	None	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	BASELINE	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
HIGH MAST LIGHT, STREETS LIGHTS AND INSTALLATION OF FLUIRESCENT LIGHT IN MUNICIPAL BUILDINGS		1	Not Applicable	0	0	None	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	BASELINE	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
ELECTRICAL RETICULATION FOR NEW SETTLEMENTS NANCEFIELD EXT 6, 7 14.		1	Not Applicable	0	0	None	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	BASELINE	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 4 CABLE FOLD LOCATORS	New	1	Not Applicable	0	0	None	None	0%	None	Completion certificate

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	BASELINE	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
FEEDER LINE INSTALLION IN NANCEFIELD EXT	New	1	Not Applicable	0	0	None	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	BASELINE	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 FEEDER LINE INSTALLATION IN NANCEFIELD EXTENSION 8	New	1	Not Applicable	0	0	None	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	BASELINE	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 FEEDER LINE INSTALLATION IN MUSINA Ward 6	New	1	Not Applicable	0	0	None	None	0%	None	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	BASELINE	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 FEEDER LINE INSTALLATION IN MUSINA NATURE RESERVE	New	1	Not Applicable	0	0	None	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	BASELINE	Annual Target 2017/18	ACTUAL Q1 (JUL - SEP)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR 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	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	BASELINE	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 SWITCHGEAR INSTALLED IN WARD 6	New	1	Not Applicable	0	0	None	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	BASELINE	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
CONSTRUCTION OF PAVED ROADS IN NANCEFIELD	2.86km	2KM	Not Applicable	0	0	None	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	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	BASELINE	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
CONSTRUCTION OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) IN NANCEFIELD	NEW	1	Not Applicable	0	0	None	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	BASELINE	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
MUSINA COMMUNITY WALK IN CENTRE PHASE 2	1	1	Not Applicable	0	0	None	None	0%	None	specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits



										Project closure & commissioning
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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	BASELINE	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
CONSTRUCTION OF SPORTS GROUND/STADIUM IN MUSWODI VILLAGE	06	1	Not Applicable	0	0	None	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 Activities conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Municipal Manger									
INDICATOR RESPONSIBILITY (OWNER)	GM: Municipal Manager									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Risk Management progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Municipal Manger									
INDICATOR RESPONSIBILITY (OWNER)	GM: Municipal Manager									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	1	0	None	None	25%	None	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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	None	Minutes, attendance register, Agenda

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	BASELINE	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
BATHO PELE	1	1	Not applicable	0	0	None	None	0%	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	BASELINE	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
IMBIZO	4	4	1	1	0	None	None	25%	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	BASELINE	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 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	Align target to the policy during review of the SDBIP	33.3%	3 rd quarter	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	BASELINE	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 WARD GENERAL MEETING HELD	24	24	Not Applicable	19	+19	The ward Cllrs and Ward Committees should hold at one general meeting per quarter	Align Target to the policy during review of the SDBIP	79%	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	BASELINE	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 MANDELA DAY CONDUCTED	1	1	1	1	0	None	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	BASELINE	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 HUMAN RIGHTS DAY CONDUCTED	1	1	Not applicable	0	0	None	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	BASELINE	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 FREEDOM DAY CONDUCTED	1	1	Not applicable	0	0	None	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	BASELINE	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 WOMAN'S DAY CELEBRATION CONDUCTED	1	1	1	1	0	None	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	BASELINE	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 SCHOOL VISITED CONDUCTED	15	13	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, 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	BASELINE	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 MAYORAL BURSARY RECEIPIENTS	12	12	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, 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	BASELINE	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 MARATHON ORGANISED	1	1	1	1	0	None	None	100%	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	BASELINE	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 WINTER GAMES ORGANISED	1	1	1	1	0	None	None	100%	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	BASELINE	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 MAYORAL BUDGET SPEECH CONDUCTED	1	1	Not applicable	0	0	None	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	BASELINE	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 GENDER FORUM CONDUCTED	3	3	1	1	0	None	None	33.3%	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	BASELINE	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 SENIOR CITIZEN FORUM HELD	3	3	Not applicable	2	+2	The municipality had to do build up Golden games to prepare for District, Provincial	None	67%	None	Attendance Register, Agenda/Programme, Memos



						and National. 2. Municipality partnering with de beers focused on Older Person's Community to celebrate Mandela day				
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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	BASELINE	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 CHILDREN PROGRAMME CONDUCTED	3	3	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of moral regeneration movement forum conducted									
DEPARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programmes									
SUB-FUNCTION / PROGRAMME	Moral regeneration									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	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 MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	3	1	1	0	None	None	33.3%	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	BASELINE	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 DISABILITY FORUM CONDUCTED	3	3	1	2	+1	The was an Official opening of Disability Centre	None	67%	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	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	None	0 %	None	Attendance Register, Agenda/Programme, Memos

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	BASELINE	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 WORLD AIDS DAY CELEBRATED	1	1	Not applicable	0	0	None	None	0%	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	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	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	None	0%	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	BASELINE	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 YOUTH DAY CELEBRATED	1	1	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, Memos

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	BASELINE	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 MPAC CONDUCTED	5	5	1	2	+1	Because of urgent	None	40%	None	Attendance Register,



						matters that arose				Agenda/Programme, Memos
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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	BASELINE	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 COMMUNICATION STRATEGY REVIEWED	1	1	Not applicable	0	0	None	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	BASELINE	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 RADIO AND NEWSPAPER FEATURES	96	96	24	49	+25	More activities in the quarter	Align target with the corporate calendar	51%	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	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
NUMBER OF COMMUNICATION FORUMS HELD	4	4	1	1	0	None	None	25%	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	BASELINE	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 BULK SMS, FACEBOOK, WEBSITE.	96	96	24	128	+104	More activities in the quarter	Align target with the corporate calendar	133%	None	Web screen print-outs

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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	BASELINE	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 NEWSLETTER PRODUCTION PRODUCED	4	4	1	0	-1	Memos approved, Delays in the procurement process	Follow up with procurement	0%	2nd quarter	Newspaper scripts

KPI ID	Number of Speeches produced									
DEPARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Communications									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									



INDICATOR TITLE	BASELINE	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 SPEECHES PRODUCED	48	96	12	12	0	0	None	13%	None	Web screen print-outs

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed									
DEPARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	Annual Target 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 STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	1	Not applicable	0	0	None	None	0%	NONE	Approved risk register and attendance register.

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 RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	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 REPORTS DEVELOPED	4	4	1	1	0	None	None	25%	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	BASELINE	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 COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	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	BASELINE	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 POLICIES REVIEWED	1	1	Not applicable	0	0	None	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	BASELINE	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	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	BASELINE	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 ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Not applicable	0	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	BASELINE	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
ANTI-FRAUD AND CORRUPTION AND BRANDING MATERIAL	NEW	1	Not applicable	0	0	None	None	0%	NONE	Bulk SMS issued on anti-fraud and corruption

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	BASELINE	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 SECURITY POLICIES REVIEWED	1	1	Not applicable	0	0	None	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	BASELINE	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 TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	4	1	1	0	None	None	25%	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	BASELINE	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 TIMES MONTHLY MEETINGS COORDINATED	12	12	3	3	0	None	None	25%	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 (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	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 SECURITY COMMITTEE HELD	4	4	1	0	-1	Lack of security committee	Security matters to be incorporated at HOD meetings	0%	31 December 2017	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	BASELINE	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 SECURITY AWARENESS CAMPAIGNS HELD	4	4	1	1	0	None	None	25%	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	BASELINE	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
PARAMETER FENCE (MAIN OFFICE)	NEW	1	0	0	0	None	0%	None		Pictures, invoices

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	1 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	BASELINE	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
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not Applicable	0	0	None	0%	None	None	Council resolution



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	BASELINE	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
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	9	2	2	0	None	None	25%	None	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									
INDICATOR TITLE	BASELINE	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
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	1	1	0	None	None	25%	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	BASELINE	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 AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	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	BASELINE	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 AUDIT PROCEDURE AND METHODOLOGY REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	Minutes of the AC meeting Council Resolution

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	BASELINE	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 AUDIT COMMITTEE CHARTERS REVIEWED	1	1	Not Applicable	0	0	None	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	BASELINE	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 INTERNAL AUDIT CHARTER REVIEWED	1	1	Not Applicable	0	0	None	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	BASELINE	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
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100%	100%	Not Applicable	0	None	None	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	BASELINE	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 AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	Not Applicable	0	None	None	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 / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager									
INDICATOR TITLE	BASELINE	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 2016/2017 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	19	19	Not Applicable	0	None	None	0%	None	None	Action plan approved
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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 Activities conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	GM Corporate Services									
SUB-FUNCTION / PROGRAMME	GM Corporate Services									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Risk Management Progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	GM Corporate Services									
SUB-FUNCTION / PROGRAMME	GM Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Performance Management progress report



FOCUS AREA: LEGAL SERVICES AND SECRETARIAT

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	BASELINE	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 BY-LAWS DEVELOPED AND REVIEWED	4	4	Not Applicable	0	0	None	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	BASELINE	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 BY-LAWS GAZETTED	4	4	Not Applicable	0	0	None	None	0%	None	Bylaws gazetted, notice/ advert

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	BASELINE	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 BY-LAWS IMPLMENTED AND TRAINED	4	4	Not Applicable	0	0	None	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	BASELINE	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 POLICIES VETTED	40	20	5	4	-1	Four policies were referred to in the quarter	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	BASELINE	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 LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED	1	1	1	1	0	None	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	BASELINE	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 CONTRACTS DEVELOPED AND AGREEMENTS	19	16	4	4	0	None	None	25%	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	BASELINE	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 LEGAL OPINIONS AND ADVICE PROVIDED	3	4	1	1	0	None	None	25%	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	BASELINE	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 GENERAL VALUATION DEVELOPED	1	1	Not Applicable	0	0	None	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	BASELINE	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 TRANSFER DONE OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)	200	80	Not Applicable	0	0	None	None	0%	None	Attendance register of consultation meetings, notice, list of verified residence and title deeds

KPI ID	Number of Ordinary Council Meetings held									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	2	1	-1	Council issues were relevant for the quarter	Align target to the corporate calender	17%	3 rd Quarter	Agenda for the meeting and minutes

KPI ID	Number of Special Council meetings held									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Services									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL 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	Align target with the corporate calendar	40%	3 rd quarter	Agenda for the meeting and minutes
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KPI ID	Development of Policies and Manuals									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Services									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DEVELOPMENT OF POLICIES AND MANUAL	NEW	2	2	1	-1	Less than anticipated	Align target during review	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	BASELINE	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 CONTRACT REGISTER DEVELOPED	1	1	1	1	0	None	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	BASELINE	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
COUNCIL COMMITTEES MEETINGS	NEW (6)	6	2	3	+1	Council committee meetings are based on number of council sitting I the quarter	Align target with the number of council that is required to be sitting per year	50%	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	None	None	25%	None	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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	None	Attendance register, Agendas, Minutes
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KPI ID	Number of Records Management Policy reviewed									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.

KPI ID	Number of Filling plan reviewed									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME	Not Applicable									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	Draft Reviewed File Plan, Referral to provincial and/or national



										department, and item to council and council resolution.
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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	BASELINE	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 MANAGEMENT OF PHOTOCOPYING MACHINES	12	3	3	3	0	None	None	25%	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	BASELINE	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
DEMARCATION OF REGISTRY SERVICE	1	1	Not Applicable	0	0	None	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	BASELINE	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
CLEANING SERVICES CORDINATED	NEW	4	1	1	0	None	None	25%	None	Cleaning registers

KPI ID	Number of hygiene equipment installed									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION PROGRAMME /										
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CLEANING AND HYGIENE EQUIPMENT INSTALLED	NEW	13	Not Applicable	0	0	None	None	0%	None	Specifications, Appointment letter, Invoice and proof of payment

KPI ID	Number of Service standards developed									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION PROGRAMME /	Not Applicable									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SERVICE STANDARDS DEVELOPED	1	1	Not Applicable	0	0	None	None	0%	None	Draft service standard developed



KPI ID	Number of Complains and Suggestion Boxes installed									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME	Not Applicable									
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	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	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									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Organisational Development and Skills 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	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	None	0%	None	Council Resolution, succession Policy

KPI ID	Number of referred cases attended within 90 days									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resources Management									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	3	3	Not Applicable	1	+1	Cases depends on the referrals	Align target during review of the SDBIP	33%	3 rd quarter	

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	BASELINE	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 LLF MEETINGS HELD	4	4	1	1	0	None	None	25%	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	BASELINE	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 LLF MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	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	BASELINE	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 LLF TRAINING	4	4	1	1	0	None	None	25%	None	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	BASELINE	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 EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	4	4	1	1	0	None	None	25%	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	BASELINE	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 EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	3	3	1	1	0	None	None	25%	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	BASELINE	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 EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	160	160	40	99	+59	More skills development	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	BASELINE	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 WSP submitted to LGSETA	1	1	Not applicable	0	0	None	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	BASELINE	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 MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	3	0	None	None	25%	None	
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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	BASELINE	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 IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	4	1	1	0	None	None	25%	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	BASELINE	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 EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not applicable	0	0	None	None	0%	None	Employment Equity Report, acknowledgement 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	BASELINE	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 EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not Applicable	0	0	None	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	BASELINE	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 EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY REVIEWED	1	1	Not Applicable	0	0	None	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	BASELINE	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 EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not Applicable	0	0	None	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	BASELINE	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 INDUCTION OF STAFFS CONDUCTED	20	40	Not Applicable	0	0	None	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	BASELINE	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 ORGANISATIONAL STRUCTURE REVIEWED	1	1	Not Applicable	0	0	None	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	BASELINE	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 JOB DESCRIPTION DEVELOPED	443	20	5	11	+6	Required to moderate existing once	None	55%	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	BASELINE	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 POSITIONS FILLED	2	40	Not Applicable	1	+1	Priority to fill the Municipal Manager position	None	3%	None	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	BASELINE	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
COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	NEW	6	6	6	0	None	None	100%	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	BASELINE	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 EMPLOYEES BENEFITS ADMINISTERED	NEW	12	3	3	0	None	None	25%	None	
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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	BASELINE	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
UPDATED HR SYSTEMS	NEW	12	3	3	0	None	None	25%	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	BASELINE	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
HUMAN RESOURCES MANAGEMENT POLICIES	NEW	1	Not Applicable	0	0	None	None	0%	None	Council resolution

KPI ID	Number of Human resource Record Management									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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
HUMAN RESOURCE RECORD MANAGEMENT	NEW	4	1	1	0	None	None	25%	None	Council resolution



KPI ID	Number of Human resource Management strategy									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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
HUMAN RESOURCE MANAGEMENT STRATEGY	NEW	4	1	1	0	None	None	25%	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	BASELINE	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
LOCAL LABOUR FORUM TRAINING	NEW	1	Not Applicable	0	0	None	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	BASELINE	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
SUPERVISORY TRAINING	NEW	10	2	0	-2	Training is coordinated by SALGA	Follow up on SALGA to ensure	0%	2 nd quarter	minutes of council & LLF meeting,



							that Training is coordinated			Council Resolution
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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	BASELINE	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
DISPUTE AND GRIEVANCE ADVISORY SERVICES	NEW	4	1	1	0	None	None	25%	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	BASELINE	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 COMPLIANCE REGISTER ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	

KPI ID	Number of fire exist plan, alarm and detectors purchased									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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 FIRE EXIST PLAN, ALARM AND DETECTORS PURCHASED	NEW	1	Not Applicable	0	0	None	None	0%	None	Approved fire exist plan
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KPI ID	Number of fire equipment's maintained									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION PROGRAMME /	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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 FIRE EQUIPMENTS MAINTAINED	NEW	10	Not Applicable	0	0	None	None	0%	None	Fire equipment maintained stickers

KPI ID	Number of inspection conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION PROGRAMME /	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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 INSPECTIONS CONDUCTED	NEW	4	1	1	0	None	None	25%	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	BASELINE	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 PROTECTIVE CLOTHING PURCHASED	NEW	150	70	70	0	None	None	47%	None	Acknowledgement form, invoice, purchasing order

KPI ID	Appointment of service provider for PPE									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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
APPOINTMENT OF SERVICE PROVIDER FOR PPE	NEW	1	Not Applicable	0	0	None	None	0%	None	Assessment document from service provider

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	BASELINE	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 SAFETY COMMITTEE MEETINGS COORDINATED	NEW	4	1	1	0	None	None	25%	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	BASELINE	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 MEDICAL SURVEILLANCE CONDUCTED	NEW	100	25	230	+205	It's a requirement for all employees go through the medical fitness tests	Align target with total number of employees	230%	3 rd quarter	Medical fitness certificate

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	BASELINE	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
EMPLOYEE REFERRALS	NEW	2	1	0	-1	No request has been made in the quarter	None	0%	None	

KPI ID	Number of people from employment equity target groups in the three highest levels of management									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION PROGRAMME	/ Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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 PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	1	1	Not Applicable	0	0	None	None	0%	None	Council Resolution
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KPI ID	Appointment of service provider for medical surveillance									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION PROGRAMME /	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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
APPOINTMENT OF SERVICE PROVIDER FOR MEDICAL SURVEILLANCE	NEW	1	Not applicable	0	0	None	None	0%	None	Assessment document from service provider

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	BASELINE	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
STUDY BURSARIES	6	12	3	3	0	None	None	25%	None	Schedule and proof of registration of successful students

KPI ID	Learnership programmes									
DEPARTMENT / VOTE	Corporate Services									



FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	Annual Target 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
LEARNERSHIP PROGRAMME	122	150	37	31	-6	Application received	Align target during review	21%	Third quarter	Attendance registers and proof of qualifications obtained

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	BASELINE	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
REVIEW OF TRAINING BURSARY POLICY	1	1	Not Applicable	0	0	None	None	0%	None	Council Resolution

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	BASELINE	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



VENDING POINTS EXT 6&7 HARDWARE AND VPN LINK (EXCLUDING SECURITY FOR BUILDING AND REQUIRED STAFF)	2	2	Not Applicable	0	0	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.
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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	BASELINE	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
CUSTOMER HELP DESK	1	1	Not Applicable	0	0	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	BASELINE	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
ICT HARDWARE & SOFTWARE SUPPLIED (MAINFOFFICE, NANCEFIELD)	140	140	Not Applicable	0	0	None	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	BASELINE	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
INSTALLED VOIP AND NETWORK INFRASTRUCTURE (NEW TRAFFIC OFFICE)	2	1	Not Applicable	0	0	None	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	BASELINE	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
ELECTRONIC RECORDS MANAGEMENT SYSTEM	1	1	1	0	-1	Specification for tender created	Submit specifications to SCM	0%	3 rd quarter	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of server room upgraded									
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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM UPGRADED	1	1	1	0	-1	Specification for tender created	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	BASELINE	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
ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM	1	1	Not Applicable	0	0	None	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	BASELINE	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



MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	12	3	3	0	None	None	25%	None	Specifications, contract, completion certificate, invoice and proof of payment.
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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	BASELINE	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
INTERNET AND EMAIL SERVICES CONNECTIVITY	12	12	3	3	0	None	None	25%	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	BASELINE	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
MAINTAINED SERVER ROOM	12	12	3	3	0	None	None	25%	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	BASELINE	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
SOFTWARE LICENSING	140	140	Not Applicable	0	0	None	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	BASELINE	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
CONTRACT MANAGE EXTERNAL SERVICES INFORMATION SERVICES	10	10	Not Applicable	0	0	None	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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
STANDARD OPERATING PROCEDURES DEVELOPED	1	1	Not Applicable	0	0	None	None	0%	None	Specifications, contract, completion certificate, invoice



										and proof of payment.
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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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ICT BUSINESS CONTINUITY PLAN DEVELOPED	1	1	Not Applicable	0	0	None	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	BASELINE	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
ICT STEERING COMMITTEE MEETINGS SCHEDULED	4	4	1	1	0	None	None	25%	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	BASELINE	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
CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT VOIP AND INTERNET	12	12	3	3	0	None	None	25%	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	BASELINE	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
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	3	3	0	None	None	25%	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	BASELINE	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
REVIEWED ICT POLICIES AND PROCEDURES	4	1	Not Applicable	0	0	None	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	BASELINE	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
SECURE ACCESS TO OFFICES THROUGH TECHNOLOGY	1	1	Not Applicable	0	0	None	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	BASELINE	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 OFFSITE BACKUPS	1	1	Not Applicable	0	0	None	None	0%	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	BASELINE	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 RESIDENTS PORTAL ACCESSED	1	1	Not Applicable	0	0	None	None	0%	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	BASELINE	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 COMPLAINS MANAGEMENT MIGRATED TO ELECTRONIC SYSTEM	1	1	Not Applicable	0	0	None	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	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	6	6	0	None	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	BASELINE	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 PERFORMANCE REPORTS ASSESSED.	1	4	1	1	0	None	None	25%	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	BASELINE	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 STRATEGIC PLANNING SESSION COORDINATED	2	2	Not Applicable	0	0	None	None	0%	None	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	BASELINE	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 PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	1	Not Applicable	0	0	None	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	BASELINE	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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Not Applicable	0	0	None	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	MEASURES TO IMPROVE PERFORMANCE	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	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	BASELINE	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 PROJECT MONITORING REPORTS PRODUCED.	4	4	1	1	0	None	None	25%	None	Monitoring Report

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	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	None	25%	None	Annual Performance Report, Proof of submission to COGSTA and AG

KPI ID	Number of annual report developed and tabled									
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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	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	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	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	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	BASELINE	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 MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not Applicable	0	0	None	None	0%	None	Mid-year performance report, council resolution
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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	BASELINE	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
PERFORMANCE MANAGEMENT POLICY REVIEWED	NEW	1	Not Applicable	0	0	None	None	0%	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	BASELINE	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
PERFORMANCE MANAGEMENT FRAMEWORK REVIEWED	1	1	Not Applicable	0	0	None	None	0%	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	BASELINE	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
BACK TO BASICS ACTION PLANS DEVELOPED	1	1	1	1	0	None	None	100%	None	Back to basics Action plan, proof of submission to COGHSTA

KPI ID	Monthly and quarterly 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MONTHLY AND BACK TO BASICS REPORTS DEVELOPED	12	12	3	3	0	None	None	25%	None	Monthly Back to basics reports, Email acknowledgement form COGTA

KPI ID	quarterly 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	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
QUARTERLY BACK TO BASICS REPORTS DEVELOPED	4	4	1	1	0	None	None	25%	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 Activities conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Risk Management Progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	NONE	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	None	None	25%	None	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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	-1	Pressures of the new system, year-end, and annual financial statements preparations	Improved planning	0%	2 nd 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	BASELINE	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 SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	NEW	1	1	1	0	None	None	100%	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	BASELINE	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
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	NEW	1	1	1	0	None	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	BASELINE	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
COMPLIANCE OF TREASURY GUIDELINES	4	4	1	1	0	None	None	25%	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	BASELINE	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
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	Proper monitoring of the WSP implementation	22%	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	BASELINE	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
DEVELOPMENT OF REVENUE ENHANCEMENT STRATEGY	NEW	1	Not Applicable	1	+1	None	None	100%	None	Council resolution, Enhancement revenue strategy

KPI ID	Number of monthly billings									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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 MONTHLY BILLINGS	12	12	3	1	-2	System challenges	Resolution of system challenges	8%	None	System report
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KPI ID	Irrecoverable debts written off									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not Applicable	0	0	None	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	BASELINE	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
AWARENESS CAMPAIGN CONDUCTED FOR PAYMENT SERVICES	NEW	4	1	1	0	None	None	25%	None	Imbizo Attendance register

KPI ID	Free services									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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



FREE SERVICES	NEW	12	3	3	0	None	None	25%	None	Indigent register
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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	BASELINE	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
CONVERT ALL CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO PRE-PAID	NEW	300	Not Applicable	0	0	None	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	BASELINE	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
CONDUCT AWARENESS CAMPAIGNS FOR METER READING	4	4	1	1	0	None	None	25%	None	Imbizo Attendance register

KPI ID	Percentage of households with access of basic level of water, sanitation electricity and solid waste removal									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
PERCENTAGE OF HOUSEHOLDS WITH ACCESS OF BASIC LEVEL OF WATER, SANITATION ELECTRICITY AND SOLID WASTE REMOVAL	100%	100%	25%	25%	0	None	None	25%	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	BASELINE	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
PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1 100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	NEW	100%	25%	25%	0	None	None	25%	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	BASELINE	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 PAYROLL RUNS AND RECONCILIATIONS	12	12	3	3	0	None	None	25%	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	BASELINE	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 BANK RECONCILIATIONS PERFORMED	12	12	3	3	0	None	None	25%	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	BASELINE	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 VAT 201 RETURNS SUBMITTED	12	12	3	1	2	System challenges	Functional system	8%	None	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	BASELINE	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
EXPENDITURE ANALYSIS REPORT	NEW	12	3	3	0	None	None	25%	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	BASELINE	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
REDUCE NUMBER OF CREDITORS BALANCE	12	12	3	3	0	None	None	25%	None	Creditors age analysis report

KPI ID	Expenditure reports									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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
EXPENDITURE REPORTS	12	12	3	3	0	None	None	25%	None	Expenditure Reports

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Asset									
SUB-FUNCTION / PROGRAMME	SCM and Asset									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	NEW	1	Not Applicable	0	0	None	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	BASELINE	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
SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	NEW	1	Not Applicable	0	0	None	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	BASELINE	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 SUPPLIER INFORMATION SESSION	1	1	Not Applicable	0	0	None	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	BASELINE	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 STOCK TAKE CONDUCTED	12	12	3	3	0	None	None	25%	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	BASELINE	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 ASSETS VERIFICATION CONDUCTED	0	1	Not Applicable	0	0	None	None	0%	None	Asset Register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	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
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	Review of tender specification by general managers before tabling at the specification committee	67%	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	BASELINE	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 GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	1	1	0	None	None	100%	None	Audit committee resolution AGSA report
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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	BASELINE	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
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	3	0	-3	Financial system challenges	Resolution of challenges with the financial system	0%	N/A	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	BASELINE	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
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	1	1	Not Applicable	0	0	None	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



KPI ID	Number of Departmental Risk Management Activities conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	Departmental									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	None	Risk Management progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	Departmental									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	None	None	25%	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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	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	BASELINE	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 IDP/BUDGET process plan approved	1	1	1	1	0	None	None	100%	None	Agenda, Minutes and Council resolution



KPI ID	4 IDP representative forum conducted									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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
4 IDP representative forum conducted	4	4	2	2	0	None	None	50%	None	Attendance Register, Agenda, Minutes

KPI ID	Number of steering committee meetings conducted									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 IDP steering committee meetings conducted	7	7	3	3	0	None	None	43%	None	Attendance Register, Agenda, Minutes

KPI ID	Number of council approved 2017/18 budget IDP/BUDGET									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 COUNCIL APPROVED 2017/18 IDP/BUDGET	2	2	Not Applicable	0	0	None	None	0%	None	Council Resolution
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KPI ID	Number of COGHSTA 2017/18 IDP credibility rating results										
DEPARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	Annual Target 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	ANNUAL TARGET 2019-2020
NUMBER OF COGHSTA 2017/18 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Not Applicable	0	0	None	None	0%	None		MEC of COGHSTA results report.

KPI ID	6 IDP public participation conducted										
DEPARTMENT / VOTE	Economic Development and Planning										
FUNCTION f/ DIVISION	IDP										
SUB-FUNCTION / PROGRAMME	Not applicable										
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning										
INDICATOR TITLE	BASELINE	Annual Target 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	
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	None	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 f/ DIVISION	IDP										



SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	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 FINAL IDP COUNCIL APPROVED	6	6	Not Applicable	0	0	None	None	0%	None	Council Resolution, Approved final IDP

KPI ID	Number of draft IDP council approved									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 DRAFT IDP COUNCIL APPROVED	6	6	Not Applicable	0	0	None	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 f/ DIVISION	Town Planning									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	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 STREET NAMING AND NUMBERING POLICY DEVELOPED	0	1	Not applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract,



										stakeholder engagement and public participation minutes, council resolution
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KPI ID	Number of Amendment Land Use Management Scheme 2016									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Town Planning									
SUB-FUNCTION PROGRAMME	/ Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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
AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	1	1	Not applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of GIS System Purchased and Installed									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Town Planning									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 GIS SYSTEM PURCHASED AND INSTALLED	1	1	Not applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
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KPI ID	Number of Spatial Development Framework reviewed									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Town Planning									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 SPATIAL DEVELOPMENT FRAMEWORK REVIEWED	1	1	Not applicable	0	0	None	None	0%	None	Council Resolution

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of exhibition coordinated and conducted									
DEPARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Local economic Development									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	BASELINE	Annual Target 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 SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	4	2	2	0	None	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	BASELINE	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 LED STRATEGY REVIEWED	1	1	Not applicable	0	0	None	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures

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	BASELINE	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 SMME DEVELOPED	NEW	1	Not applicable	0	0	None	None	0%	None	Filing of notices, recruitment records and appointments

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	BASELINE	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 SERVICE PROVIDERS ON THE DATABASE REGISTERED WITH CSD	NEW	1	1	0	-1	LEDET function	None	0	None	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	BASELINE	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
DEVELOPMENT OF MARKETING BROCHURE	NEW	1	Not applicable	0	0	None	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	BASELINE	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 YOUTH PROJECTS REVITALISED	NEW	2	Not applicable	0	0	None	None	0%	None	Number of beneficiaries in the project, Number of job created and pictures

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	BASELINE	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
DEMARCATON OF CBD STREETS FOR STREET VENDORS	NEW	1	Not applicable	0	0	None	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures

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	BASELINE	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 INFORMAL TRADING BY-LAWS REVIEWED	NEW	1	Not applicable	0	0	None	None	0%	None	copy of invitation, attendance register and copy of by-law
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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	BASELINE	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 HAWKERS STALLS CONSTRUCTED	NEW	1	Not applicable	0	0	None	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	BASELINE	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 WELCOMING SIGNAGE CONSTRUCTED	NEW	1	Not applicable	0	0	None	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service



										contract, designs and pictures
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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	BASELINE	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 LED FUND	NEW	1	Not applicable	0	0	None	None	0%	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures

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	BASELINE	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 JOBS CREATED THROUGH POVERTY ALLEVIATION	NEW	1	Not applicable	0	0	None	None	0%	None	Filing of notices, recruitment records and appointments

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 Activities conducted									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	N/A	Departmental Risk Management progress report

KPI ID	Number of Departmental Performance Management Activities Conducted									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	BASELINE	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 DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	4	1	1	0	None	None	25%	1	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	BASELINE	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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	1	0	None	None	25	1	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	BASELINE	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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	1	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	BASELINE	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 MOTOR VEHICLE TESTED	1200	1200	300	291	-9	Calibration delay	Memo to be submitted within two months before calibration due.	24%	2 nd quarter	R171 Report

KPI ID	Purchase of overhead direction signs									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Licensing									



SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services									
INDICATOR TITLE	BASELINE	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 OVERHEAD DIRECTION	New	1	Not applicable	0	0	None	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	BASELINE	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 LEARNERS LICENSE TESTS ADMINISTERED	96	96	24	15	-9	Shortage of Face Value Documents	Resolved with Department of Transport	16%	2 nd 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	BASELINE	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 CALIBRATING MAINTENANCE EQUIPMENTS	New	1	1	1	0	None	None	100%	None	Invoice

KPI ID	Number of Enatis terminals purchased									
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DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Licensing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services									
INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF ENATIS TERMINALS PURCHASED	1	1	Not applicable	0	0	None	None	0%	None	Invoice

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of Traffic fines issues									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Traffic Law Enforcement									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services									
INDICATOR TITLE	BASELINE	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 SPEED ENFORCEMENT CONDUCTED	96	96	24	24	0	None	None	25%	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	BASELINE	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 SPEED ENFORCEMENT CONDUCTED	96	96	24	24	0	None	None	25%	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	BASELINE	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 SCHOLAR PATROLS CONDUCTED	4	4	1	1	0	None	None	25%	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	BASELINE	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 ROAD BLOCKS CONDUCTED	48	48	12	12	0	None	None	25%	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	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
KILOMETERS OF ALL TRAFFIC ROUTES MARKED	20Km	20km	5km	5Km	0	None	None	25%	None	pictures

KPI ID	Number of signboards installed									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	BASELINE	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 SIGNBOARDS INSTALLED	40	40	10	10	0	None	None	25%	None	pictures

KPI ID	Number of firearms and pouches procured									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	BASELINE	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 FIREARMS AND POUCHES PROCURED	17	22	17	17	0	None	None	77%	5	Invoice

KPI ID	Number of arrive alive and transport campaigns									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not Applicable									



INDICATOR RESPONSIBILITY (OWNER)	GM: Community services									
INDICATOR TITLE	BASELINE	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 ARRIVE ALIVE AND TRANSPORT CAMPAIGNS CONDUCTED	4	4	1	1	0	None	None	25%	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	BASELINE	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 DISASTER MANAGEMENT COMMITTEE AND FORUM ESTABLISHED	2	1	Not Applicable	0	0	None	None	0%	None	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	BASELINE	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 FOOD PARCELS,GROCERIES	4	4	Not Applicable	0	0	None	None	0%	None	List of food parcels and



AND BLANKETS DELIVERED										blankets delivered
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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	BASELINE	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 COUNCIL APPROVED DISASTER MANAGEMENT PLAN	1	1	Not Applicable	0	0	None	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 Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	BASELINE	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 CRIME PREVENTION WORKSHOPS HELD	2	1	Not Applicable	0	0	None	None	0%	None	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	BASELINE	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 NEW ENROLMENTS ON THE HOUSING WAITING LIST	368	1200	300	382	+82	Some of the villages inherited from Mutale	Align target with all the villages inherited	32%	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	BASELINE	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 MOU REVIEWED	0	1	Not Applicable	0	0	None	None	0%	None	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	BASELINE	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 PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	0	None	None	100%	None	Maintenance schedule and pictures, site visit reports,
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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	BASELINE	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 RESUSCITATION TOWN PARKS	2	2	2	2	0	None	None	25%	None	Maintenance schedule and pictures

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	BASELINE	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 CLEAN UP CAMPAIGNS CONDUCTED	6	6	1	2	+1	The community	None	33%	None	Attendance register for volunteer



						requested the municipality to assist with removal of illegal dumping near the residential area				
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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	BASELINE	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 AWARENESS CAMPAIGNS CONDUCTED	16	16	4	5	+1	There was an opportunity to conduct awareness at the annual show	None	31%	None	Attendance register for participants
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	BASELINE	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



REPAIR OF TOILETS AT NANCEFIELD PARK	7	7	Not Applicable	0	0	None	None	0%	None	Certificate of completion
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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	BASELINE	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
PURCHASE OF PUBLIC BINS/ 100 STREET BINS	30	100	Not Applicable	0	0	None	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	BASELINE	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
REPAIRS OF WINDOWS, SHOWERS, WATER PIPES AT LESLEY MANYATHELA STADIUM	1	1	Not Applicable	0	0	None	None	0%	None	Certificate of completion

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	BASELINE	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
REPAIRS THE WALL AT LESLEY MANYETHELA STADIUM	1	1	Not Applicable	0	0	None	None	0%	None	Certificate of completion

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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	BASELINE	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
PROCURE SKIP BINS	32	10	Not Applicable	0	0	None	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	BASELINE	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
REPAIR OF IRRIGATION PIPES	10	1	Not Applicable	0	0	None	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	BASELINE	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
PROCURE HEAVY DUTY MAN PROPELLED MOWER	1	1	Not applicable	0	0	None	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	BASELINE	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
PURCHASE CRUSHER FOR ELECTRONIC WASTE	0	1	Not Applicable	0	0	None	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	BASELINE	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
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	New	300	200	205	+5	The community hall at Masisi does not have many	None	68%	None	Pictures




						trees therefore some of the trees were planted there although it was not planned				
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KPI ID	Purchase no illegal dumping signs									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	BASELINE	Annual Target 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
PURCHASE NO ILLEGAL DUMPING SIGNS	639	300	Not Applicable	0	0	None	None	0%	None	Invoice, delivery note

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	BASELINE	Annual Target 2017/18	TARGET Q1 (JUL - SEPT)	ACTUAL Q1 (JUL - SEP)	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO %	REVISED TARGET	MEANS OF VERIFICATION



								ANNUAL TARGET		
NUMBER OF IWMP REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	Council resolution


MUNICIPAL MANAGER

16/10/2017
DATE