



**MUSINA LOCAL MUNICIPALITY**

**THIRD 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**

<b>KPI ID</b>	Number of Departmental Risk Management conducted															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Technical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANC E</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL RISK MANAGEMENT PROGRESS CONDUCTED</b>	NEW	4	1	0	1	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical post	0%	18/19 fy	Risk Management progress report

<b>KPI ID</b>	Number of Departmental Performance Management Conducted															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Technical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANC E</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED</b>	NEW	4	1	0	0	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical post	0%	18/19 fy	Performance management progress report

<b>KPI ID</b>	Number of Departmental Management meeting															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Technical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	0	1	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical post	0%	18/19 fy	Attendance register, Agenda, Minutes

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	1	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical post	0%	18/19 fy	Attendance register, Agenda, Minutes

**PRIORITY/ FOCUS AREA: WATER & SANITATIONS**

KPI ID	Total Number of samples collected and analysed ( blue and green drop)															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation Services															
SUB-FUNCTION / PROGRAMME	Water quality															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
TOTAL NUMBER OF SAMPLES COLLECTED AND ANALYSED ( BLUE AND GREEN DROP)	108 samples	108	27	27	0	None	54	0	27	27	27	0	None	75%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	12	3	3	None	None	6	0	3	3	0	None	None	75%	None	Procured supplies/job cards

KPI ID	Number of planned and maintenance work conducted (sanitation annually)															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation services															
SUB-FUNCTION / PROGRAMME	Operation and maintenance( Sanitation)															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	6	0	3	1	-2	Delay in procured materials	None	33%	4 <sup>th</sup> Quarter	Procured supplies/job cards



**PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES**

<b>KPI ID</b>	Number of Kilometres of Internal Gravel streets Maintained in Musina															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Civil and Mechanical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	NOT Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF KILOMETERS OF INTERNAL GRAVEL STREETS MAINTAINED IN MUSINA</b>	161km	300 km or machine hrs	75km// 75 machine hrs	75km// 75 machine hrs	0	None	150 km/150 machine Hrs	0	75km// 75 machine hrs	75km// 75 machine hrs	0	None	None	75%	None	Jobcards, Assessments reprot

<b>KPI ID</b>	Percentage of clean, maintain and reconstruction of Hydraulic structure															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Civil and Mechanical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>PERCENTAGE OF CLEAN, MAINTAIN AND RECONSTRUCTION OF HYDRAULIC STRUCTURE</b>	None	100%	Not Applicable	0	0	None	0	0	50%	50%	0	None	None	50%	None	Site assessment Resourcing usage report

<b>KPI ID</b>	Number of speed humps constructed															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	Civil and Mechanical Services															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



NUMBER OF SPEEDHUMPS CONSTRUCTED	20	4	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Pictorial report, resource commitment.
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KPI ID	Number of MLM fleet maintained															
DEPARTMENT / VOTE	Technical Services															
FUNCTION DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MLM FLEET MAINTAINED	NEW	8	2	2	0	None	4	0	2	2	0	None	None	75%	None	Resource commitment, job cards, uninterrupted service delivery

KPI ID	Routine road maintenance to surfaced roads															
DEPARTMENT / VOTE	Technical Services															
FUNCTION DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ROUTINE ROAD MAINTENANCE TO SURFACED ROADS	1500 m2	1500m2	375m2	375m2	0	None	750m2	0	375m2	375m2	375m2	None	None	75%	None	Pictorial report. Resource commitment

KPI ID	Number of municipal air conditioning system purchased and maintained															
DEPARTMENT / VOTE	Technical Services															
FUNCTION DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF MUNICIPAL AIR CONDITIONING SYSTEM PURCHASED AND MAINTAINED	20	8	2	2	0	None	2	0	2	2	0	None	None	75%	None	Invoices
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**PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES**

KPI ID	Kilometers distance of Copper to Aluminum conductor replaced in Musina															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Electrical															
SUB-FUNCTION / PROGRAMME	Non Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS DISTANCE OF COPPER TO ALUMINUM CONDUCTOR REPLACED IN MUSINA	0	3km	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	SAPS Cases cases reported, issue word order

**PRIORITY/ FOCUS AREA: PMU**

KPI ID	Kilometers of paved roads Constructed in Nancefield EXT 4															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF PAVED ROADS CONSTRUCTED IN NANCEFIELD EXT 4	2.86km	1.8KM	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	50%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits



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<b>KPI ID</b>	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed in Nancefield															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	PMU															
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANC E</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
NUMBER OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) CONSTRUCTED IN NANCEFIELD	NEW	1	Not Applicable	0	0	None	0	0	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

<b>KPI ID</b>	Number of Sports Ground/stadium constructed in Muswodi Village															
<b>DEPARTMENT / VOTE</b>	Technical Services															
<b>FUNCTION / DIVISION</b>	PMU															
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Acting GM: Technical Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
NUMBER OF SPORTS GROUND/STADIUM CONSTRUCTED IN	06	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Develop project specifications Appointment of service provider (Consultant)





MUSWODI VILLAGE																Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
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KPI ID	Number of High mast lights constructed in Madimbo Sports Ground															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIGH MAST LIGHTS CONSTRUCTED IN MADIMBO SPORTS GROUND	NEW	4	Not Applicable	0	0	None	0	0	Not Applicable		0	0	None	None	None	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**

<b>KPI ID</b>	Number of Departmental Risk Management conducted															
<b>DEPARTMENT / VOTE</b>	Municipal Manager															
<b>FUNCTION / DIVISION</b>	Municipal Manager															
<b>SUB-FUNCTION / PROGRAMME</b>	Municipal Manger															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Municipal Manager															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED</b>	NEW	4	1	0	-1	Non Adherence to time schedule	0	-2	1	0	-1	Non Adherence to time schedule	Incorporate Indicator in Corporate Calendar	0%	18/19 fy	Risk Management progress report

<b>KPI ID</b>	Number of Departmental Performance Management Conducted															
<b>DEPARTMENT / VOTE</b>	Municipal Manager															
<b>FUNCTION / DIVISION</b>	Municipal Manager															
<b>SUB-FUNCTION / PROGRAMME</b>	Municipal Manger															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Municipal Manager															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED</b>	NEW	4	1	0	-1	Non Adherence to time schedule	0	-2	1	0	-1	Non Adherence to time schedule	Incorporate Indicator in Corporate Calendar	0%	18/19 fy	Performance Management Progress report

<b>KPI ID</b>	Number of Departmental Management meeting															
<b>DEPARTMENT / VOTE</b>	Municipal Manager															
<b>FUNCTION / DIVISION</b>	Municipal Manager															
<b>SUB-FUNCTION / PROGRAMME</b>	Municipal Manger															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Municipal Manager															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	0	-1	Non Adherence to time schedule	0	-2	1	1	0	None	None	25%	None	Minutes, attendance register, Agenda
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KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Municipal Manager															
INDICATOR RESPONSIBILITY (OWNER)	GM: Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	0	Non Adherence to time schedule	-2	0	1	1	0	None	None	25%	None	Over Adjustment of the SDBIP in 3 <sup>rd</sup> quarter

**PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES**

KPI ID	Number of Batho Pele conducted															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAMME	community outreach															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
BATHO PELE	1	1	1	1	0	None	1	0	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IMBIZOS CONDUCTED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Total Ward committee meetings held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	72	36	26	-10	Some clir's were committed and 01 clir was sick and meetings were not convied	50	+14	36	36	0	None	None	86%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of ward general meeting held															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	24	48	12	12	0	None	31	+7	12	12	0	None	None	89%	None	Attendance register, Invitations, Programme/Agenda



KPI ID	Number of Mandela Day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	0	0	None	1	0	Not applicable	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	1	1	0	None	None	100%	None	attendance register

KPI ID	Number of freedom day conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	0	0	None	1	0	Not applicable	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	15	13	Not applicable	0	0	None	0	0	13	13	0	None	None	100%	None	Attendance Register, Agenda/Program me, Memos

KPI ID	Number of Mayoral Bursary Receipts															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Bursary															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BURSARY RECEIPIENTS	12	11	Not applicable	0	0	None	0	0	11	11	0	None	None	100%	None	Attendance Register, Agenda/Program me, Memos



KPI ID	Number of marathon games organised															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Marathon															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARATHON GAMES ORGANISED	1	1	Not applicable	0	0	None	1	0	Not applicable	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	0	0	None	0	0	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of mayoral budget speech conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Budget Speech															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	Not applicable	0	0	None	None	0%	None	Attendance Register, Agenda/Programme, Memos



KPI ID	Number of children programme conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Children															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	2	2	0	None	2	None	Not Applicable	0	0	None	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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	6	3	2	3	+1	We formed partnership with other departments which needed assistance to coordinate their programmes	3	+1	1	0	-1	The 3 <sup>rd</sup> programme was covered at mid-year	None	100%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORLD AIDS DAY CELEBRATED	1	1	1	1	0	None	1	0	Not Applicable	0	0	None	None	100%	None	Attendance Register, Agenda/Programme, Memos





KPI ID	Number of youth council programme conducted															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Youth															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	3	1	1	0	None	1	0	1	1	0	None	None	67%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	Number of youth day celebrated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Youth Day															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2 (JUL - SEP 17)	ACTUAL Q2 (JUL - SEP 17)	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER FORUM CONDUCTED	3	3	1	1	0	None	2	1	Not Applicable	0	0	None	None	67%	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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN FORUM HELD	3	3	1	2	+1	The provincial event was conducted and coordinated here in musina	4	+2	1	1	0	None	None	167%	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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	2	0	1	1	0	None	None	100%	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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISABILITY FORUM CONDUCTED	3	3	1	1	0	None	3	0	1	0	-1	The 3 <sup>rd</sup> forum was done at mid-year	None	100%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC CONDUCTED	5	5	1	1	0	None	3	0	2	2	0	None	None	100%	None	Attendance Register, Agenda/Programme, Memos

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

KPI ID	Number of communication strategy reviewed															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	Not Applicable	0	0	None	None	0%	None	Council resolution

KPI ID	Number of Radio and Newspaper features produced															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER	96	96	24	48	+24	More activities in the quarter	97	+49	24	24	0	None	None	126%	None	Radio scripts and



FEATURES PRODUCED																newspaper cuttings
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KPI ID	Number of communication forums held															
DEPARTMENT / VOTE	Municipal Managers															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNICATION FORUMS HELD	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	None	attendance register

KPI ID	Number of bulk SMS, Facebook and website produced															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BULK SMS, FACEBOOK, WEBSITE PRODUCED	96	96	24	82	+58	Too many activities in the quarter	210	+162	24	24	0	None	None	244%	None	Web screen print-outs

KPI ID	Number of Newsletter production produced															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Communications															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEWSLETTER PRODUCTION PRODUCED	4	4	1	0	-1	Delays in procurement procedures	-2	-2	1	0	-1	Delays in procurement procedures	Follow up with SCM	0%	4 <sup>th</sup> 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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEECHES PRODUCED	48	48	12	15	+3	Too many activities in the quarter	27	+3	12	12	0	None	None	81%	None	Web screen print-outs

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

KPI ID	Number of risk Management Reports Developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	3 <sup>rd</sup> quarter risk management report

KPI ID	Number of risk management committee meetings coordinated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Attendance register and agenda



KPI ID	Number of Risk Management policy reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Policy															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	Not applicable	0	0	None	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not applicable	0	0	None	0	None	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Not applicable	0	0	None	0	None	Not Applicable	0	0	None	None	0%	None	Council approved Anti-fraud and corruption policy



# **SECURITY MANAGEMENT**

<b>KPI ID</b>	Number of security policies reviewed															
<b>DEPARTMENT / VOTE</b>	Municipal Managers Office															
<b>FUNCTION / DIVISION</b>	Risk Management and Security Management															
<b>SUB-FUNCTION / PROGRAMME</b>	Security Management/ Security Policy															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANC E</b>	<b>PROGRES S TO % ANN UAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATIO N</b>
<b>NUMBER OF SECURITY POLICIES REVIEWED</b>	1	1	Not applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council approved security policy

<b>KPI ID</b>	Number of times security reports to be developed															
<b>DEPARTMENT / VOTE</b>	Municipal Managers Office															
<b>FUNCTION / DIVISION</b>	Risk Management and Security Services.															
<b>SUB-FUNCTION / PROGRAMME</b>	Security Services/ Security reports															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRES S TO % ANN UAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED</b>	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	None	Security reports

<b>KPI ID</b>	Number of times monthly meetings coordinated															
<b>DEPARTMENT / VOTE</b>	Municipal Managers Office															
<b>FUNCTION / DIVISION</b>	Risk and Security Management.															
<b>SUB-FUNCTION / PROGRAMME</b>	Security Services/ Security meetings															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager															



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	12	12	3	3	0	None	0	0	3	3	None	None	75%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY COMMITTEE MEETINGS HELD	4	4	1	0	-1	Lack of security committee and no invitation to HOD meeting	0	-2	1	0	-1	Non availability of committee members	To be scheduled as part of HOD meeting	0%	None	Minutes, attendance register

KPI ID	Security awareness campaigns coordinated															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	2	0	1	1	0	None	None	75%	None	Campaigns materials used on social media, presentation, attendance register

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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not Applicable	0	0	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	APAC meetings minutes

KPI ID	9 Internal audit projects completed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
9 INTERNAL AUDIT PROJECTS COMPLETED	9	9	2	1	-1	Rolled over	3	-1	2	2	0	None	None	56%	None	Internal Audit Quarterly Progress report

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANN UAL TARGET	REVISE D TARGET	MEANS OF VERIFICATIO N
4 OF INTERNAL AUDIT REPORTS PRODUCE D	4	4	1	1	0	Not Applicable	2	0	1	1	0	None	None	75%	None	1 <sup>st</sup> quarter internal audit report

KPI ID	Number of audit committee meetings coordinated															
DEPTARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	2	+1	Special Audit meeting for AG Report	3	+1	1	1	0	None	None	100%	None	Attendance register

KPI ID	Number of audit procedure and methodology reviewed															
DEPTARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT PROCEDURE AND	1	1	Not Applicable	0	0	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Minutes of the AC meeting Council Resolution



METHODOLOGY REVIEWED																
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KPI ID	Number of audit committee charters reviewed															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	Not Applicable	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	Not Applicable	0	0	Not Applicable	0	0	None	None	0%	None	Minutes of the AC meeting Council Resolution

KPI ID	Number of audit Action plans developed and approved															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															



SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Action plan approved

KPI ID	Number of 2016/ 2017 financial year audit findings resolved as per the action plan															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2016/2017 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	19	27	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Action plan approved

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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: DEPARTMENTAL



KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	GM Corporate Services															
SUB-FUNCTION / PROGRAMME	GM Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	0	1	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical vacant posts	0%	4 <sup>th</sup> Quarter	Risk Management Progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	GM Corporate Services															
SUB-FUNCTION / PROGRAMME	GM Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	0	1	Position of the GM vacant	0	-2	1	0	-1	Position of the GM vacant	Priority to fill critical vacant posts	0%	4 <sup>th</sup> Quarter	Performance Management progress report

**FOCUS AREA: LEGAL SERVICES AND SECRTARIAT**

KPI ID	Number of by-laws Developed and Reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	2	4	Not Applicable	0	0	None	0	0	1	1	0	None	None	25%	None	Council Resolution, Proof of referral to COGHSTA, Proof of Referral



																	to Government Printers, Published Gazette, invoice and proof of payment
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KPI ID	Number of by-laws Gazetted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANC E	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS GAZETTED	4	5	Not Applicable	0	0	None	0	0	1	1	0	None	None	50%	None	Bylaws gazetted, notice/ advert

KPI ID	Number of by-laws training implemented															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANC E Q3	REASON FOR VARIANC E Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS IMPLMENTED AND TRAINED	NEW	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Training reports, By-Laws

KPI ID	Number of Policies vetted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUA L Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICIES VETTED	42	20	5	0	-5	No policies referred in the quarter	4	-5	Not Applicable	0	0	None	None	20%	None	Review report vetting process plan

KPI ID	Number of Litigation Register Developed for cases initiated or defended (updated)															
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DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	2	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Litigation Report and appointment letters to lawyers to defended the matters.

KPI ID	Number of Contracts and Agreements developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACT AND AGREEMENTS DEVELOPED	19	16	4	5	+1	None	9	+1	4	8	+4	Internal contracts lapsed	None	106%	None	Contract Register and signed contract

KPI ID	Number of Legal Opinion and Advice provided															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	2	4	1	1	1	None	2	0	1	1	0	None	None	75%	None	Referral note, written opinion, invoice and payment.

KPI ID	Number of General Valuation Roll Developed															
DEPARTMENT / VOTE	Corporate Services															



FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENERAL VALUATION DEVELOPED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Supplementary valuation

KPI ID	Number of Lease Register developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEASE REGISTER DEVELOPED	1	1	Not Applicable	0	0	None	1	0	Not Applicable	0	0	None	None	100%	None	Contract Register and signed contract

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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	1	1	0	None	2	-1	2	2	0	None	None	67%	None	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	5	2	0	-2	No matters required special attendance	1	-1	Not Applicable	1	+1	Matters in the quarter that needed special attention	Align target to corporate calendar/ Council calendar	20%	3 <sup>rd</sup> quarter	Agenda for the meeting and minutes

KPI ID	Number of Council Committees Meetings held															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
COUNCIL COMMITTEES MEETINGS	(6)	6	1	1	0	None	2	-1	2	2	0	None	None	67%	None	Attendance register, Agendas, Minutes

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

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	0	-1	Non Adherence to time schedule	1	-1	1	1	0	None	None	25%	4 <sup>th</sup> quarter	Attendance register, Agendas, Minutes

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	2	0	1	1	0	None	None	75%	None	Attendance register, Agendas, Minutes

KPI ID	Number of Management of Photocopy Machines provided															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Monthly paid invoices

KPI ID	Number of cleaning services coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME																



INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CLEANING SERVICES CORDINATED	12	12	3	3	0	None	6	0	12	3	0	None	None	75%	None	Cleaning registers

KPI ID	Number of hygiene equipment installed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HYGIENE EQUIPMENT INSTALLED	NEW	13	Not Applicable	0	0	None	0	None	Not Applicable	0	0	None	None	0%	None	Specifications, Appointment letter, Invoice and proof of payment

KPI ID	Number of Service standards developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVICE STANDARDS DEVELOPED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Draft service standard developed

KPI ID	Number of Records Management Policy reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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 Filing plan reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BAS ELIN E	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON F OR VARIANCE Q3	MEASURES TO IMPROVE PERFORAM NCE	PROGRESS TO % ANNU AL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not Applicable	0	0	None	0	0	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.

**PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT**

KPI ID	Number of referred cases attended within 90 days															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	3	3	1	1	0	None	3	0	1	0	-1	No cases were referred in the quarter	None	100%	None	Outcome certificate

KPI ID	Number of LLF meetings held															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Employee Relation															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF MEETINGS HELD	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Attendance register, minutes

KPI ID	Number of LLF meetings coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resources Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF MEETINGS COORDINATED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Attendance register, minutes

KPI ID	Number of Employee wellness programme developed and implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYEE	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Attendance register, minutes



WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED																
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KPI ID	Number of Employees Trained as per Workplace skill plan															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	46	50	21	0	0	None	33	+12	Not Applicable	0	0	None	None	66%	None	Monthly Reports submitted to SALGA & COGHSTA

KPI ID	Number of WSP submitted to LGSETA															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Results from the institution ,Certificates and proof of payment

KPI ID	Number of Implemented compliance Register and inspection conducted in line with occupational health and safety act.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER AND	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Monthly Reports submitted to SALGA & COGHSTA



INSPECTION CONDUCTED IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT.																
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KPI ID	Number of Employment Equity Reports submitted to Department of Labour.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	1	1	0	None	None	100%	None	Employment Equity Report, acknowledgment letter

KPI ID	Number of staff inducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STAFF INDUCTED	20	40	20	0	-20	No appointments made	0	-20	10	0	-10	No appointments made	Align Target with budget to prioritise to fill vacant posts	0%	18/19 FY	Signed appointment letter, Induction register, induction reports

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOB DESCRIPTION DEVELOPED	370	20	5	0	-5	None	11	+6	5	5	0	None	None	80%	None	Job descriptions developed.

KPI ID	Number of Monthly Training Reports Submitted to LGSETA															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Receipts for submission

KPI ID	Number of Employment Equity policy implemented															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not Applicable	0	0	None	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY REVIVED	1	1	Not Applicable	0	0	None	0	0	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															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council resolution, Approved Employment equity plan

KPI ID	Number of organisational structure reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPETENCY ASSESSMENT, VETTING AND SCREENING CONDUCTED	2	4	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Assessment document from service provider

KPI ID	Number of employee benefits administered															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES BENEFITS ADMINISTERED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	

KPI ID	Number of Human Resource Record Management maintained															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RESOURCE RECORD MANAGEMENT MAINTAINED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	

KPI ID	Local Labour forum training coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
LOCAL LABOUR FORUM TRAINING CORDINATED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	minutes of council & LLF meeting, Council Resolution

KPI ID	Number of Dispute and Grievance advisory services provided															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER DISPUTE AND GRIEVANCE ADVISORY SERVICES PROVIDED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	Not Applicable	0	0	None	None	0%	None	Approved fire exist plan

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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMAN CE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	10	40	Not Applicable	40	+40	None	40	0	Not Applicable	0	0	None	None	100%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INSPECTIONS CONDUCTED	38	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Inspection Reports

KPI ID	Number of protective clothing purchased															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROTECTIVE CLOTHING PURCHASED	295	304	Not Applicable	0	0	None	70	0	54	54	0	None	None	41%	None	Acknowledgement form, invoice, purchasing order

KPI ID	Number of medical surveillance conducted															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



<b>NUMBER OF MEDICAL SURVEILLANCE CONDUCTED</b>	100	232	25	0	-25	All employees went for medical surveillance at the beginning of the financial year as a requirement	232	+205	Not Applicable	0	0	None	None	230%	None	Medical fitness certificate
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<b>KPI ID</b>	Number of Employee referrals referred															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Human Resource Management															
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID -YEAR PERFORM ANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMN CE</b>	<b>PROGRESS TO % ANNUA L TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF EMPLOYEE REFERRALS REFERRED</b>	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	

<b>KPI ID</b>	Number of Study bursaries provided															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Human Resource Management															
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL M ID-YEAR PERFOR MANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMN CE</b>	<b>PROGRESS TO % ANNUA L TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF STUDY BURSARIES PROVIDED</b>	9	12	3	3	0	None	12	0	3	3	0	None	None	75%	None	Schedule and proof of registration of successful students

<b>KPI ID</b>	Number of Learnership programmes provided															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Human Resource Management															
<b>SUB-FUNCTION / PROGRAMME</b>	Not applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL M ID-YEAR PERFOR MANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMN CE</b>	<b>PROGRESS TO % ANNUA L TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



NUMBER OF LEARNERSHIP PROGRAMMES PROVIDED	104	9	Not Applicable	3	0	None	0	0	9	9	0	None	None	100%	None	Schedule and proof of registration of successful students
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KPI ID	Human Resources management policies reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
HUMAN RESOURCES MANAGEMENT POLICIES REVIEWED	NEW	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council resolution

KPI ID	Number of safety committee meetings coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAFETY COMMITTEE MEETINGS COORDINATED	NEW	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	attendance register, Minutes, Agendas

KPI ID	Review of training bursary policy reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Human Resource Management															
SUB-FUNCTION PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REVIEW OF TRAINING BURSARY POLICY REVIEWED	1	1	Not Applicable	0	0	None	None	None	Not Applicable	0	0	None	None	0%	None	Council Resolution



**FOCUS AREA: INFORMATION TECHNOLOGY**

<b>KPI ID</b>	vending points ext 6&7 hardware and vpn link (excluding security for building and required staff)															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Information Technology															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>VENDING POINTS EXT 6&amp;7 HARDWARE AND VPN LINK (EXCLUDING SECURITY FOR BUILDING AND REQUIRED STAFF)</b>	2	2	Not Applicable	0	0	None	None	0	2	2	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

<b>KPI ID</b>	Number of customer helpdesk established															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Information Technology															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF CUSTOMER HELP DESK ESTABLISHED</b>	1	1	Not Applicable	0	0	None	None	None	Not Applicable	0	0	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.

<b>KPI ID</b>	Number of ICT Hardware & Software Supplied															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Information Technology															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



NUMBER ICT HARDWARE & SOFTWARE SUPPLIED (MAINOFFICE, NANCEFIELD)	140	140	Not Applicable	0	0	None	Not Applicable	0	140	140	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.
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KPI ID	Number Voip and Network Infrastructure installed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VOIP AND NETWORK INFRASTRUCTURE INSTALLED (NEW TRAFFIC OFFICE)	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM UPGRADED	1	1	1	1	0	None	1	0	Not Applicable	0	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Electronic Performance Management System															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															





INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM	NEW	1	Not Applicable	0	0	None	0	0	1	0	-1	Lack of cashflow	Prioritise for manual	0%	18/19 FY	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of Municipal website maintained and updated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MUNICIPAL WEBSITE MAINTAINED AND UPDATED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Internet And Email Services Connectivity															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INTERNET AND EMAIL SERVICES CONNECTIVITY	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Contract, invoice and proof of payment

KPI ID	Number of Server Room maintained															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Signed inspection sheet

KPI ID	Software Licensing															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SOFTWARE LICENSING	140	140	Not Applicable	0	0	None	0	0	140	140	0	None	None	100%	None	Contract, invoice and proof of payment.

KPI ID	Number of Contract Manage External Services Information Services															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACT MANAGE EXTERNAL SERVICES INFORMATION SERVICES	10	6	6	0	0	None	0	0	6	6	0	None	None	100%	None	Contract, invoice and proof of payment.

KPI ID	Number of Standard Operating Procedures Developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of 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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT BUSINESS CONTINUITY PLAN DEVELOPED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Approved Business Continuity Plan

KPI ID	Number of 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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT STEERING COMMITTEE MEETINGS SCHEDULED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Minutes of ICT Steering Committee Meetings

KPI ID	Contract management operating lease for computer equipment voip and internet															
DEPARTMENT / VOTE	Corporate Services															



FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	6	0	3	3	0	None	None	75%	None	Contract, invoice and proof of payment.

KPI ID	Number of Telephone management system maintained															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	3	3	0	None	6	0	3	0	None	None	75%	50%	None	Contract, invoice and proof of payment.

KPI ID	Reviewed ICT policies and procedures															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BIO-METRIC SYSTEM IN MUNICIPAL OFFICES	1	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of institutional offsite backups															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INSTITUTIONAL OFFSITE BACKUPS	1	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of residents portal accessed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RESIDENTS	1	1	1	1	0	None	1	0	1	1	0	None	None	100%	None	Specifications, contract, completion



PORTAL ACCESSED																certificate, invoice and proof of payment.
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KPI ID	Number of complains management migrated to Electronic system															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL M ID-YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANC E	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLAINS MANAGEMENT MIGRATED TO ELECTRONIC SYSTEM	New	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT																
KPI ID	Number of performance agreement MSA section 54&56 completed and signed.															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIAN CE Q3	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	0	0	None	6	0	Not Applicable	0	0	None	None	100%	None	Signed performance agreements, Acknowledgement letters form COGHSTA

KPI ID	Number of strategic planning session coordinated															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															



<b>SUB-FUNCTION / PROGRAMME</b>	Strategic Management and Institutional Development															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF STRATEGIC PLANNING SESSION COORDINATED</b>	2	2	1	0	1	Unavailability of councillors due to the conference	0	-1	1	2	+1	Strategic planning that was supposed to be held in the 2 <sup>nd</sup> quarter was shifted in this quarter	None	100%	None	Attendance register

<b>KPI ID</b>	Number of performance management cascading policy developed															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Strategic Operations															
<b>SUB-FUNCTION / PROGRAMME</b>	Strategic Management and Institutional Development															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED</b>	0	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution

<b>KPI ID</b>	Number of organizational service delivery and budget implementation plan (SDBIP) developed.															
<b>DEPARTMENT / VOTE</b>	Corporate Services															
<b>FUNCTION / DIVISION</b>	Strategic Operations															
<b>SUB-FUNCTION / PROGRAMME</b>	Strategic Management and Institutional Development															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Corporate Services															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.</b>	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	SDBIP Report

<b>KPI ID</b>	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.															
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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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	1	1	0	None	None	100%	None	Council Resolution

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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	0	0	None	1	0	Not Applicable	0	0	None	None	0%	None	Annual Performance Report, Proof of submission to COGSTA and AG

KPI ID	Number of annual report developed and tabled															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	1	0	Not Applicable	0	0	None	None	100%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	None	Not Applicable	0	0	None	0	1	1	0	None	None	100%	None	Mid-year performance report, council resolution

KPI ID	Performance management policy reviewed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERFORMANCE MANAGEMENT POLICY REVIEWED	NEW	1	None	Not Applicable	0	0	None	0	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Performance management framework reviewed															
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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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERFORMANCE MANAGEMENT FRAMEWORK REVIEWED	1	1	None	Not Applicable	0	0	None	0	Not Applicable	0	0	None	None	0%	None	Council Resolution

KPI ID	Number of Annual Back to basics action plan developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BACK TO BASICS ACTION PLANS DEVELOPED	3	1	Not Applicable	0	0	0	1	0	Not Applicable	0	0	None	None	0%	None	Back to basics Action plan, proof of submission to COGHSTA

KPI ID	Number Monthly back to basics action reports developed															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BACK TO BASICS ACTION REPORTS DEVELOPED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Monthly Back to basics reports, Email acknowledgement form COGTA

KPI ID	Number quarterly back to basics reports developed															
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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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY BACK TO BASICS ACTION REPORTS DEVELOPED	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	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**

<b>KPI ID</b>	Number of Departmental Risk Management conducted															
<b>DEPARTMENT / VOTE</b>	Finance															
<b>FUNCTION / DIVISION</b>	Finance															
<b>SUB-FUNCTION / PROGRAMME</b>	Finance															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: CFO															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED</b>	NEW	4	1	0	1	Position of the CFO vacant	0	-2	1	0	-1	Position of the CFO vacant	Priority to fill CFO post	0%	18/19 fy	Risk Management Progress report

<b>KPI ID</b>	Number of Departmental Performance Management Conducted															
<b>DEPARTMENT / VOTE</b>	Finance															
<b>FUNCTION / DIVISION</b>	Finance															
<b>SUB-FUNCTION / PROGRAMME</b>	Finance															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: CFO															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED</b>	NEW	4	1	0	1	Position of the CFO vacant	0	-2	1	0	-1	Position of the CFO vacant	Priority to fill CFO post	0%	18/19 fy	Performance Management Progress report

<b>KPI ID</b>	Number of Departmental Management meeting															
<b>DEPARTMENT / VOTE</b>	Finance															
<b>FUNCTION / DIVISION</b>	Finance															
<b>SUB-FUNCTION / PROGRAMME</b>	Finance															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: CFO															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL MANAGEMENT</b>	3	4	1	0	-1	AGSA audit, financial management system backlock	0	-2	1	1	0	None	None	25%	4 <sup>th</sup> quarter	attendance register, Minutes, Agendas



MEETINGS HELD PER TIMEFRAMES																
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KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	0	-1	AGSA audit, financial management system back lock	0	-2	1	1	0	None	None	25%	4 <sup>th</sup> quarter	attendance register, Minutes, Agendas

KPI ID	Number of System implementation and MSCOA alignment and Compliance															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	CFO															
SUB-FUNCTION / PROGRAMME	CFO															
INDICATOR RESPONSIBILITY (OWNER)	GM: Financial Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	NEW	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Functional system

**PRIORITY/ FOCUS AREA: BUDGET**

KPI ID	Submission of budget time schedule to council															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



SUBMISSION OF BUDGET SCHEDULE COUNCIL	1	1	Not Applicable	0	0	None	1	0	Not Applicable	0	0	None	None	100%	None	Council Resolution, Proof of submission to Treasury
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KPI ID	Compliance of treasury guidelines															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
COMPLIANCE OF TREASURY GUIDELINES	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Proof of submission to Treasury

KPI ID	Percentage of Municipality's budget spent on Workplace skills plan															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Budget															
SUB-FUNCTION / PROGRAMME	Budget															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF MUNICIPALITY'S BUDGET SPENT ON WORKPLACE SKILLS PLAN	100%	100%	100%	100%	0	None	100%	0	100%	100%	0	None	None	100%	None	WSP report and proof of expenditure

**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

KPI ID	Number of monthly billings															
DEPARTMENT / VOTE	Finance															



FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BILLINGS	12	12	3	1	-2	System challenges	4	-2	3	3	0	None	None	58%	None	System report

KPI ID	Irrecoverable debts written off															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council resolution and system reports

KPI ID	Number of Awareness campaign conducted for payment services															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER AWARENESS CAMPAIGN CONDUCTED FOR PAYMENT SERVICES	NEW	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Imbizo Attendance register

KPI ID	Number of awareness campaigns conducted for meter reading															
DEPTARTMENT / VOTE	Finance															



FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER AWARENESS CAMPAIGNS CONDUCTED FOR METER READING	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Imbizo Attendance register

KPI ID	Number of households earning less than R3500 per month with access to free basic services															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER HOUSEHOLDS EARNING LESS THAN R3500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	System report

**PRIORITY/ FOCUS AREA: EXPENDITURE**

KPI ID	Number of payroll runs and reconciliations															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Payslips

KPI ID	Number of bank reconciliations performed															
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DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Signed bank reconciliation

KPI ID	Number of vat 201 returns submitted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VAT 201 RETURNS SUBMITTED	12	12	3	0	-3	System challenges, back lock on billing	0	-6	3	3	0	None	None	25%	None	Proof of submission to SARS

KPI ID	Number of Expenditure analysis report developed															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT	NEW	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Reports to portfolio committee

KPI ID	Reduce number of creditors balance															
DEPARTMENT / VOTE	Finance															



FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REDUCE NUMBER OF CREDITORS BALANCE	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Creditors age analysis report

**PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT**

KPI ID	unbundling/impairment of infrastructure assets															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Asset															
SUB-FUNCTION / PROGRAMME	SCM and Asset															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	1	Not Applicable	0	0	None	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	reports submitted to Council & Council Resolution

KPI ID	Number of supplier information session coordinated															
DEPARTMENT / VOTE	Finance															



FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLIER INFORMATION SESSION CORDINATED	1	1	Not Applicable	0	0	None	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	3	3	0	None	6	0	3	3	0	None	None	75%	None	Monthly reports

KPI ID	Number of assets verification conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	1	Not Applicable	0	0	None	0	0	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	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%	90%	-10%	Delays in holding bid evaluation committee meetings	76%	-24%	100%	100%	0	None	None	190%	None	Minutes of bid meeting, appointment letters, tender register, Tender adverts

**PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT**

KPI ID	Number of GRAP compliant annual financial statements produced															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	0	0	None	1	0	Not Applicable	0	0	None	None	0%	None	Audit committee resolution AGSA report

KPI ID	Reconciliation of general ledger accounts															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	12	3	0	-3	Financial system challenges	0	-6	3	3	0	None	None	25%	None	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															
3INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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



**PRIORITY/ FOCUS AREA: IDP-EDP**

<b>KPI ID</b>	Number of Departmental Risk Management conducted															
<b>DEPARTMENT / VOTE</b>	EDP															
<b>FUNCTION / DIVISION</b>	Departmental															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: EDP															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED</b>	NEW	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Priotise to fill the position of the GM	0%	17/18 Fy	Risk Management progress report

<b>KPI ID</b>	Number of Departmental Performance Management Conducted															
<b>DEPARTMENT / VOTE</b>	EDP															
<b>FUNCTION / DIVISION</b>	Departmental															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: EDP															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED</b>	NEW	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Priotise to fill the position of the GM	0%	17/18 Fy	Departmental Performance Management progress report

<b>KPI ID</b>	Number of Departmental Management meeting															
<b>DEPARTMENT / VOTE</b>	EDP															
<b>FUNCTION / DIVISION</b>	Departmental															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: EDP															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFO</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMNCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



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NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Priotise to fill the position of the GM	0%	17/18 Fy	attendance register, Minutes, Agenda

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Priotise to fill the position of the GM	0%	17/18 Fy	attendance register, Minutes, Agenda

**PRIORITY/ FOCUS AREA: IDP-EDP**

KPI ID	Number of IDP/BUDGET process plan approved															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET process plan approved	1	1	Not Applicable	0	0	None	1	None	Not Applicable	0	0	None	None	0%	None	Agenda, Minutes and Council resolution

KPI ID	4 IDP representative forum conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															



SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 IDP representative forum conducted	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number IDP steering committee meetings conducted	7	7	2	2	0	None	5	0	1	1	0	None	None	86%	None	Attendance Register, Agenda, Minutes

KPI ID	Number of council approved 2018/19 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	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVED 2018/19 IDP/BUDGET	2	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Council Resolution

KPI ID	Number of COGHSTA 2017/18 IDP credibility rating results															
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DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COGHSTA 2017/18 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	1	1	None	None	1	0	Not Applicable	0	0	None	None	100%	None	MEC of COGHSTA results report.

KPI ID	6 IDP public participation conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	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 #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF FINAL IDP COUNCIL APPROVED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution, Approved final IDP
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KPI ID	Number of draft IDP council approved															
DEPTARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Not Applicable	0	0	None	0	0	1	1	0	None	None	100%	None	Council Resolution, Approved Draft IDP

**PRIORITY/ FOCUS AREA: SPATIAL PLANNING**

KPI ID	Number of street naming and numbering policy developed															
DEPTARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	New	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution Public participation minutes

KPI ID	Number of Amendment Land Use Management Scheme 2016															
DEPTARTMENT / VOTE	Economic Development and Planning															
FUNCTION #/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution
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KPI ID	Number of Spatial Development Framework reviewed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION // DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	0	0	Not Applicable	0	0	None	None	0%	None	Council resolution Extension of scope letter Steering Committee meeting minutes And Public participation minutes

KPI ID	Number of GIS System Purchased and Installed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION // DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	New	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract, Delivery notice, and GIS training report



**PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT**

<b>KPI ID</b>	Number of LED strategy reviewed															
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning															
<b>FUNCTION / DIVISION</b>	Local economic Development															
<b>SUB-FUNCTION / PROGRAMME</b>	SMMEs															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Economic Development and Planning															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF LED STRATEGY REVIEWED</b>	New	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution Extension of scope letter, service contract, Public participation minutes

<b>KPI ID</b>	Number of SMME marketing and exhibition coordinated and conducted															
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning															
<b>FUNCTION / DIVISION</b>	Local economic Development															
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Economic Development and Planning															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
<b>NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED</b>	4	4	Not Applicable	0	0	None	2	0	Not Applicable	0	0	None	None	0%	None	Copies of invitation. Attendance register and programme

<b>KPI ID</b>	Number of SMME developed															
<b>DEPARTMENT / VOTE</b>	Economic Development and Planning															
<b>FUNCTION / DIVISION</b>	Local economic Development															
<b>SUB-FUNCTION / PROGRAMME</b>	SMMEs															
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Economic Development and Planning															
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>Annual Target 2017/18</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TOTAL MID-YEAR PERFORMANCE</b>	<b>TOTAL MID-YEAR VARIANCE</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS TO % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>



NUMBER OF SMME DEVELOPED	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	None	Filing of notices, recruitment records and appointments
KPI ID	Number of jobs created through poverty alleviation															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMes															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	168	1998	Not Applicable	0	0	Extension of municipal Boundary	1998	0	Not Applicable	0	0	None	None	100%	None	Filing of notices, recruitment records and appointments letters

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



## COMMUNITY SERVICES

### 8.6 COMMUNITY SERVICES

#### PRIORITY/ FOCUS AREA: DEPARTMENTAL

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Departmental Risk Management progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	Departmental Performance Management progress report

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	attendance register, Minutes, Agendas

KPI ID	Number of Departmental General Meetings															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	2	0	1	1	0	None	None	75%	None	attendance register, Minutes, Agendas

**PRIORITY/ FOCUS AREA: LICENSING**

KPI ID	Number of motor vehicle tested															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															
NUMBER OF MOTOR VEHICLE TESTED	1449	600	150	150	0	None	300	0	150	150	0	None	None	75%	None	Log call to Department of transport

KPI ID	Number of application of learners licenses assessed															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANC E	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF APPLICATION OF	96	1728	432	432	0	None	864	0	432	448	+16	High Demand	None	76%	None	R721



LEARNERS LICENSES ASSESSED																
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KPI ID	Number of calibrating maintenance equipment															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID- YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CALIBRATING MAINTENANCE EQUIPMENTS	New	2	Not Applicable	0	None	None	1	0	1	1	0	None	None	75%	None	Invoice

**PRIORITY/ FOCUS AREA: TRAFFIC**

KPI ID	Number of traffic fines issued															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTA L MID- YEAR PERF ORMA NCE	TOTAL MID- YEAR VARIANC E	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC FINES ISSUED	8400	4200	1050	1050	0	None	2100	0	1050	1243	+193	High Demand	None	80%	None	Monthly reports

KPI ID	Number of speed enforcement conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTA L MID- YEAR	TOTAL MID- YEAR	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION





						VARIANCE Q2	PERFORMANCE	VARIANCE								
NUMBER OF SPEED ENFORCEMENT CONDUCTED	85	96	24	24	None	None	48	None	24	05	-19	Delay of calibration of speed machine other available speed machine officers cannot operate due to lack of training	Calibration processes begin before expiry	55%	None	Speed check register

KPI ID	Number of scholar patrols conducted															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	law enforcement															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	4	1	1	None	None	2	0	1	1	0	None	None	75%	None	Scholar Patrol Reports

KPI ID	Number of road blocks conducted															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	33	48	12	12	None	None	24	None	12	12	0	None	None	75%	None	Operational plan, Attendance register and feedback



**PRIORITY/ FOCUS AREA: SOCIAL SERVICES**

KPI ID	Number of Thusong Centre visits conducted															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF THUSONG CENTRE VISITS CONDUCTED	4	12	3	2	0	None	6	0	3	3	0	None	None	75%	None	Council Resolution

KPI ID	Number of disaster management plan reviewed															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISASTER MANAGEMENT PLAN REVIEWED	New	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution

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

KPI ID	Number of parks maintained in Nancefield															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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	2	None	2	None	None	None	None	100%	None	Maintenance schedule and pictures, site visit reports,
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KPI ID	Number of clean up campaigns conducted															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	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 second clean-up campaign was initiate by the community	4	+2	1	2	+1	The second clean-up campaign was conducted due to the level of litter observed in the area	None	100%	None	Attendance register for volunteer

KPI ID	Number of public bins purchased															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PUBLIC BINS/ 100 STREET BINS PURCHASED	30	100	Not Applicable	0	0	None	0	0	Not Applicable	0	0	Not Applicable	None	0%	None	Invoice, delivery note

KPI ID	Number of skip bins purchased															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



						VARIANCE Q2	PERFORMANCE									
NUMBER OF SKIP BINS PURCHASED	32	10	Not Applicable	0	0	None	0	0	Not Applicable	10	None	None	None	100%	None	Invoice, delivery note

KPI ID	Number of trees planted 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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TREES PLANTED TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	New	300	50	60	+10	Since it is summer season more trees were planted since the trees are more likely to survive during this season than in winter	265	+15	40	25	-15	The 15 trees had already been planted during quarter 1 and 2	None	102%	None	Pictures

KPI ID	Number of 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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NO ILLEGAL DUMPING SIGNS	639	25	Not Applicable	25	0	0	25	0	25	0	0	None	None	100%	None	Invoice, delivery note

  
 MUNICIPAL MANAGER

16/04/2018

DATE