



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

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 RISK MANAGEMENT PROGRESS 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 post	0%	18/19 fy	Risk Management progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 PERFORMANCE MANAGEMENT CONDUCTED	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

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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	VARIAN CE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASO N FOR VARIAN CE Q3	MEASURES TO IMPROVE PERFORAMN CE	PROGRES S TO % ANN UAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATE R SUPPLY ANNUALLY)	12	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 MI D-YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURE S TO IMPROVE PERFORA MNCE	PROGRESS TO % ANNUA L TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANIT ATION ANNUALLY)	8	12	3	3	0	None	6	0	3	1	-2	Delay in procured materials	None	33%	4 th Quarter	Procured supplies/job cards	



PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of Kilometres of Internal Gravel streets Maintained in Musina																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Civil and Mechanical Services																
SUB-FUNCTION / PROGRAMME	NOT Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 KILOMETERS OF INTERNAL GRAVEL STREETS MAINTAINED IN MUSINA	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 reproto	

KPI ID	Percentage of clean, maintain and reconstruction of Hydraulic structure																
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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
PERCENTAGE OF CLEAN, MAINTAIN AND RECONSTRUCTION OF HYDRAULIC STRUCTURE	Never	100%	Not Applicable	0	0	None	0	0	50%	50%	0	None	None	50%	None	Site assessment Resourcing usage report	

KPI ID	Number of speed humps constructed																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Civil and Mechanical Services																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
ROUTINE ROAD MAINTENANCE TO SURFACED ROADS	1500 m ²	1500m ²	375m ²	375m ²	0	None	750m ²	0	375m ²	375m ²	375m ²	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 PERFORMANCE	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



Project closure & commissioning

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed in Nancefield															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) CONTRUCTED 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

KPI ID	Number of Sports Ground/stadium constructed in Muswodi Village															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 SPORTS GROUND/STADIUM CONTRUCTED 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 PERFORMANCE	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

KPI ID	Number of Departmental Risk Management conducted															
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 RISK MANAGEMENT CONDUCTED	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

KPI ID	Number of Departmental Performance Management Conducted															
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 PERFORMANCE MANAGEMENT CONDUCTED	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

KPI ID	Number of Departmental Management meeting															
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 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 rd quarter

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAMME	Community outreach															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 cllr's were committed and 01 cllr 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 PERFORMANCE	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 PERFORMANCE	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/Programme, Memos	
KPI ID	Number of Mayoral Bursary Receipts																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Mayor's Office																
SUB-FUNCTION / PROGRAMME	Bursary																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	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 BURSARY RECEPIENTS	12	11	Not applicable	0	0	None	0	0	11	11	0	None	None	100%	None	Attendance Register, Agenda/Programme, Memos	



KPI ID	Number of marathon games organised																
DEPARTMENT / VOTE	Municipal Managers Office																
FUNCTION / DIVISION	Mayor's Office																
SUB-FUNCTION / PROGRAMME	Marathon																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	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 rd 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 Q2)	ACTUAL Q2 (JUL - SEP Q2)	VARIANCE Q2 (JUL - SEP Q2)	REASON FOR VARIANCE Q2	REASON FOR VARIANCE Q1	MID-YEAR PERFORMANCE	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MEASURE FOR YEAR 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 rd 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
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 TH 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 PERFORMANCE	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 PERFORMANCE	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 rd 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	PROGRESS 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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Not applicable	0	0	None	0	None	Not Applicable	0	0	None	None	0%	None	Council approved Anti-fraud and corruption policy	



SECURITY MANAGEMENT

KPI ID	Number of security policies reviewed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Management															
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 POLICIES REVIEWED	1	1	Not applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council approved security policy

KPI ID	Number of times security reports to be developed															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Security Services/ Security reports															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	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 TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	None	Security reports

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



INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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
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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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	1	1	0	Not Applicable	2	0	1	1	0	None	None	75%	None	1 st quarter internal audit report

KPI ID	Number of audit committee meetings coordinated															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 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															
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 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 / 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 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 / 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 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 PERFORMANCE	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 th 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 PERFORMANCE	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 th Quarter	Performance Management progress report	

FOCUS AREA: LEGAL SERVICES AND SECRETARIAT																	
KPI ID	Number of by-laws Developed and Reviewed																
DEPARTMENT / VOTE	Corporate Services																
FUNCTION / DIVISION	Legal Division																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services																
INDICATOR TITLE	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 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															
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 PERFORMANCE	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															
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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS IMPLEMENTED 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															
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 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 rd 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 PERFORMANCE	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 th 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 COORDINATED	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	OF 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 FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not Applicable	0	0	None	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 OF 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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, acknowledgement 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 M ID-YEAR PERFOR MANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY REVIEWED	1	1	Not Applicable	0	0	None	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															
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 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															
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 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															
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 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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RESOURCE RECORD MANAGEMENT MAITAINED	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 COORDINATED	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 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 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	



NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	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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KPI ID	Number of Employee referrals referred															
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 EMPLOYEE REFERRALS REFERRED	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	

KPI ID	Number of Study bursaries 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 OF STUDY BURSARIES PROVIDED	9	12	3	3	0	None	12	0	3	3	0	None	None	75%	None	Schedule and proof of registration of successful students

KPI ID	Number of Learnership programmes 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 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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

KPI ID	vending points ext 6&7 hardware and vpn link (excluding security for building and required staff)															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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
VENDING POINTS EXT 6&7 HARDWARE AND VPN LINK (EXCLUDING SECURITY FOR BUILDING AND REQUIRED STAFF)	2	2	Not Applicable	0	0	None	None	0	2	2	0	None	None	100%	None	Specifications, contract, completion certificate, invoice and proof of payment.

KPI ID	Number of customer helpdesk established															
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 CUSTOMER HELP DESK ESTABLISHED	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.

KPI ID	Number of ICT Hardware & Software Supplied															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL M ID-YEAR PERFOR MANCE	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 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL 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 PERFORMANCE	PROGRESS TO % ANNUAL 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 PERFORMANCE	PROGRESS TO % ANNUAL 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													



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 STRATEGIC PLANNING SESSION COORDINATED	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 nd quarter was shifted in this quarter	None	100%	None	Attendance register	
KPI ID Number of performance management cascading policy developed																	
DEPARTMENT / VOTE	Corporate Services																
FUNCTION / DIVISION	Strategic Operations																
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																
INDICATOR TITLE	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 PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	Council Resolution	
KPI ID Number of organizational service delivery and budget implementation plan (SDBIP) developed.																	
DEPARTMENT / VOTE	Corporate Services																
FUNCTION / DIVISION	Strategic Operations																
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development																
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services																
INDICATOR TITLE	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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Not Applicable	0	0	None	0	0	Not Applicable	0	0	None	None	0%	None	SDBIP Report	
KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.																



DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASELINE	Annual Target 2017/18	TARGET 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 COGSTA (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	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 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

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 RISK MANAGEMENT CONDUCTED	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

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 PERFORMANCE MANAGEMENT CONDUCTED	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

KPI ID	Number of Departmental Management meeting															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	GM: CFO															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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	3	4	1	0	-1	AGSA audit, financial management system backlog	0	-2	1	1	0	None	None	25%	4 th 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 PERFORMANCE	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 th 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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



SUBMISSION OF BUDGET SCHEDULE	TIME TO 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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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															
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 PERFORMANCE	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															
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 PERFORMANCE	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															
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 PERFORMANCE	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 M ID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMN CE	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 MI D-YEAR PERFORM	TOTAL MID-YEAR PERFORM	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMN CE	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																



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	
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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	100%	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 PERFORMANCE	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 PERFORMANCE	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															
3 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
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

KPI ID	Number of Departmental Risk Management conducted															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 RISK MANAGEMENT CONDUCTED	NEW	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Prioritise to fill the position of the GM	0%	17/18 Fy	Risk Management progress report

KPI ID	Number of Departmental Performance Management Conducted															
DEPARTMENT / VOTE	EDP															
FUNCTION / DIVISION	Departmental															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: EDP															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 PERFORMANCE MANAGEMENT CONDUCTED	NEW	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Prioritise to fill the position of the GM	0%	17/18 Fy	Departmental Performance Management progress report

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



NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	4	1	1	0	Position of the GM Vacant	0	-2	1	0	-1	Position of the GM Vacant	Prioritise to fill the position of the GM	0%	17/18 Fy	attendance register, Minutes, Agenda
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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 M ID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	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	Prioritise 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 M ID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 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 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 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 M ID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIA NCE	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 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 MI D-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIA NCE	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															
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 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															
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 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															
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



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 f/ 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 f/ 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	Noneg	0%	None	advertisement, appointment letter, service contract, Delivery notice, and GIS training report



PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED strategy reviewed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 LED STRATEGY REVIEWED	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

KPI ID	Number of SMME marketing and exhibition coordinated and conducted															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	4	Not Applicable	0	0	None	2	0	Not Applicable	0	0	None	None	0%	None	Copies of invitation. Attendance register and programme

KPI ID	Number of SMME developed															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	SMMEs															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	Annual Target 2017/18	TARGET 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 SMME DEVELOPED	4	4	1	1	0	None	2	None	1	1	0	None	None	75%	None	Filing of notices, recruitment records and appointments
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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 PERFORMANCE	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 PERFORMANCE	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 PERFORMANCE	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 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, 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 PERFORMANCE	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 PERFORAMNCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	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	TOTAL L MID-YEAR PERFORAMNCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	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	TOTAL L MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	PROGRESS TO % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



						VARIANCE Q2	PERF ORMANCE	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 M ID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	MEASURES TO IMPROVE PERFORAMNCE	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 PERFORAMNCE	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	2	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	TOTAL MID-YEAR	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 SKIP BINS PURCHASED	32	10	Not Applicable	0	0	None	0	0	Not Applicable	10	None	None	None	100%	None	Invoice, delivery note
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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