



MUSINA LOCAL MUNICIPALITY

1ST QUARTER PERFORMANCE REPORT

2018/2019 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: GENERAL MANAGER TECHNICAL SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	None	25%	None	Risk Management activity reports

KPI ID	Number of Departmental Performance Management activities conducted									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	None	25%	None	Performance Management activity reports

KPI ID	Number of Departmental Management Meetings									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management Meetings	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of Departmental General Meetings									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General Meetings	4	4	1	1	0	None	None	25%	None	Attendance register

PRIORITY/ FOCUS AREA: WATER & SANITATIONS



KPI ID	Total number of samples collected and blue and green drop water quality standard									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Total number of samples collected and blue and green drop water quality standard	108 samples	108	27	27	0	None	None	25%	None	Lab reports Sampling register

KPI ID	Number of planned and maintenance work conducted (water supply annually)									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of planned and maintenance work conducted (water supply annually)	12	12	3	3	0	None	None	25%	None	Procured supplies/job cards

KPI ID	Number of planned and maintenance work conducted (sanitation annually)									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of planned and maintenance work conducted (sanitation annually)	12	12	3	3	0	None	None	25%	None	Procured supplies/job cards

KPI ID	Number of water meters installed and replaced									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of water meters installed and replaced	NEW	40	10	10	0	None	None	25%	None	Procured supplies/job cards

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Routine Road maintenance to surfaced roads									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Routine Road maintenance to surfaced roads	1500 m2	1500 m2	375 m2	125 m2	-250m2	Lack of resources	Adjust target to the available budget	8.3%	4 th quarter	Inspection report, labour returns pictures

KPI ID	Number of kilometres of internal gravel streets maintained in Musina									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of kilometres of internal gravel streets maintained in Musina	300KM OR Machine Hrs	300KM OR Machine Hrs	90 KM OR Machine Hrs	45 KM OR Machine Hrs	-45 KM OR Machine Hrs	Mechanical breakdown Delays getting resources	Adjust target	25%	4 th quarter	Log Books

KPI ID	Number of speed humps constructed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of speed humps constructed	5	4	1	0	-1	Lack of resources	Adjust to the available budget	0%	4 th quarter	Pictorial report, resource commitment.

KPI ID	Number of standards, framework, By-Laws and policies developed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of standards, framework, By-Laws and policies developed	NEW	5	1	0	-1	Lack of resources	Adjust to the available budget	0%	4 th quarter	Number of standards developed

KPI ID	Number of kilometres of road marked									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of kilometres of road marked	NEW	20KM	5KM	0	-5KM	Lack of resources	Adjust to the available budget	0%	4 th quarter	Assessment report in a form of BOQ



KPI ID	Number of signage installed (Maintain and replacement)									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of signage installed (Maintain and replacement)	NEW	20	5	0	-5	Lack of resources	Adjust to the available budget	0%	4 th quarter	Pictures

KPI ID	Kilometres of storm water Maintained and upgraded									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometres of storm water Maintained and upgraded	NEW	2KM	2KM	2KM	0	None	None	100%	None	Visuals, labour returns, work plan

KPI ID	Percentage of clean, maintain and reconstruction of hydraulic structure									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Percentage of clean, maintain and reconstruction of hydraulic structure	100%	100%	25%	100%	+25%	Done seasonally	None	100%	None	Inspection labour returns

KPI ID	Number of 4x4 LDV procured									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of 4x4 LDV procured	NEW	1	Not Applicable	0	0	None	Adjust to the available budget	0%	4 th quarter	Invoices

KPI ID	Number of Council Vehicles maintained									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Council Vehicles maintained	2	2	2	2	0	None	None	100%	None	Job card, invoices



KPI ID	Percentage of council owned general building and Air-conditioning System maintained									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Percentage of council owned general building and Air-conditioning System maintained	2	2	2	1	-1	Less demand than anticipated	Adjust target to the resource contribution factor	25%	4 th quarter	Invoices

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Upgrade of electricity capacity in Musina									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Upgrade of electricity capacity in Musina	New	1	Not Applicable	0	0	None	None	0	None	Completion certificate

KPI ID	Kilometers of Copper to Aluminum cables replaced									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometers of Copper to Aluminum cables replaced	3km	4km	Not Applicable	0	0	None	None	0	None	SAPS Cases cases reported, issue word order

KPI ID	Number of lines/transformer to supply newly installed High mast constructed in EXT 4 and 8									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of lines/transformer to supply newly installed High mast constructed in EXT 4 and 8	NEW	1	Not Applicable	0	0	None	None	0	None	Completion certificate



KPI ID	Number of Cherry picker truck purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Cherry picker truck purchased	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices delivery note

KPI ID	Kilometers of Feeder line installed in Nancefield EXT 8									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometers of Feeder line installed in Nancefield EXT 8	NEW	2KM	Not Applicable	0	0	None	None	0	None	Completion certificate

KPI ID	Kilometers of MV cable between two transform in EXT 4 Nancefield installed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometers of MV cable between two transform in EXT 4 Nancefield installed	NEW	2KM	Not Applicable	0	0	None	None	0	None	Completion certificate

KPI ID	Number of Electrical Supply and installation conducted (Operations and Maintenance Annually)									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Electrical Supply and installation conducted (Operations and Maintenance Annually)	155 HOUSEHOLD	250 HOUSEHOLD	Not Applicable	0	0	None	None	0	None	Completion certificate

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed EXT 2&3 (WARD 3&5)									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Technical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									

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INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Kilometers of paved roads constructed EXT 2&3 (WARD 3&5)	2KM	1.8KM	Not Applicable	0	0	None	None	0	None	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 WARD 4									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4	NEW	1	Not Applicable	0	0	None	None	0	None	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 storm water channels constructed in phase 2									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of storm water channels constructed in phase 2	NEW	1	Not Applicable	0	0	None	None	0	None	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 in Muswodi Village constructed WARD 11									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Sports Ground/stadium in Muswodi Village constructed WARD 11	0	1	Not Applicable	0	0	None	None	0	None	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning



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

2.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

KPI ID	Number of Departmental Risk Management activities Conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	None	25%	None	departmental risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	None	25%	None	departmental risk management activities report

KPI ID	Number of Departmental Management Meetings									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management Meetings	4	4	1	1	0	None	None	25%	None	Minutes Agendas Attendance register

KPI ID	Number of Departmental General Meetings									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									

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INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General Meetings	4	4	1	1	0	None	None	25%	None	Minutes Agendas Attendance register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Batho Pele conducted	1	1	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	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Imbizos conducted	4	4	1	1	0	None	None	25%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Total Ward committee meetings held									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Total Ward committee meetings held	144	144	36	36	0	None	None	25%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of ward general meeting held									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of ward general meeting held	48	48	12	12	0	None	None	25%	None	Attendance register, Invitations, Programme/Agenda



KPI ID	Number of Mandela Day conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Mandela Day conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Human Rights day conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Human Rights day conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of freedom day conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of freedom day conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Woman's day celebration conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Woman's day celebration conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of school visited conducted									
DEPARTMENT / VOTE	Municipal Manager									



FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of school visited conducted	13	15	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Mayoral Bursary Receipts									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Mayoral Bursary Receipts	11	12	Not Applicable	0	0	None	None	0	None	Receipts Acceptance letters

KPI ID	Number of marathon games organised									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of marathon games organised	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of winter games organised									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of winter games organised	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of mayoral budget speech conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of mayoral budget speech conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Gender forum conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Gender forum conducted	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of senior citizen forum held									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of senior citizen forum held	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of children programme conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of children programme conducted	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of moral regeneration movement forum conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of moral regeneration movement forum conducted	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of disability forum conducted									
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DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of disability forum conducted	4	4	1	1	0	None	None	25%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of HIV/AIDS programme conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of HIV/AIDS programme conducted	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of world aids day celebrated									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of world aids day celebrated	1	1	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of youth council programme conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of youth council programme conducted	3	3	1	1	0	None	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of youth day celebrated									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



Number of youth day celebrated	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda
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KPI ID	Number of youth assistant conducted									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of youth assistant conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of MPAC coordinated									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of MPAC coordinated	5	5	1	1	0	None	None	40%	None	Attendance register, Invitations, Programme/Agenda

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communication strategy reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of communication strategy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of communication forums held									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of communication forums held	4	4	1	0	0	Too many activities Shortage of staff	Adjust target over review	0%	3 rd quarter	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Radio and Newspaper features Released									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									



SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Radio and Newspaper features Released	96	96	24	56	+32	Too many activities took place in the quarter	High demand	275%	None	Radio and newsletter scripts

KPI ID	Number of Newsletter, Diaries, Calendars and Cameras production produced									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Newsletter, Diaries, Calendars and Cameras production produced	6000	5050	Not Applicable	0	0	None	None	0%	None	Invoices

KPI ID	Number of Municipal Office Branding Material purchased									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Municipal Office Branding Material purchased	1	1	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of Speeches produced									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Speeches produced	48	48	12	15	+3	Too many activities	Adjust target during review	86%	None	Speeches produced

KPI ID	Number of bulk SMS, Facebook and website produced									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of bulk SMS, Facebook and website produced	00	96	24	91	+67	Too many activities	Adjust target during review	95%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Strategic and operational risk register developed	4	4	1	1	0	None	None	25%	None	Strategic and operational risk register developed

KPI ID	Number of risk Management Reports Developed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of risk Management Reports Developed	4	4	1	1	0	None	None	25%	None	Management Reports Developed

KPI ID	Number of risk management committee meetings coordinated									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of risk management committee meetings coordinated	4	4	1	1	0	None	None	25%	None	Agendas Minutes Attendance register

KPI ID	Number of Risk Management policy reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

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							PERFORMANCE			
Number of Risk Management policy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of risk management strategies reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of risk management strategies reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of anti-fraud and corruption branding material and campaigns									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of anti-fraud and corruption branding material and campaigns	1	1	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of Anti-Fraud and corruption policies reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Anti-Fraud and corruption policies reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of security policies reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of security policies reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of security committee meetings coordinated									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									

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INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of security committee meetings coordinated	4	4	1	1	0	None	None	25%		None	Agendas Minutes Attendance register

KPI ID	Number of Security awareness campaigns coordinated										
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of Security awareness campaigns coordinated	4	4	1	1	0	None	None	25%		None	Agendas Minutes Attendance register

KPI ID	Number of security reports to be developed										
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of security reports to be developed	4	4	1	1	0	None	None	25%		None	Security reports developed

KPI ID	Number of times monthly meetings coordinated										
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of times monthly meetings coordinated	4	4	1	1	0	None	None	25%		None	Agendas Minutes Attendance register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT											
KPI ID	Number of Annual audit plan developed										
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of Annual audit plan developed	1	1	Not Applicable	0	0	None	None	0		None	Council resolution



KPI ID	Number of audit committee charters reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of audit committee charters reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of Internal Audit Charter Reviewed									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Internal Audit Charter Reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of audit procedure and methodology reviewed										
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
Number of audit procedure and methodology reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution	

KPI ID	Number of Internal audit projects implemented									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Municipal Manager									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Internal audit projects implemented	11	11	2	2	0	None	None	45%	None	Internal audit projects implemented

Number of Internal audit reports produced											
DEPARTMENT / VOTE	Municipal Manager										
FUNCTION / DIVISION	Municipal Manager										
SUB-FUNCTION / PROGRAMME	Not Applicable										
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Internal audit reports produced	4	4	1	1	0	None		None	25%	None	Internal audit reports produced



KPI ID	Number of audit committee meetings coordinated											
DEPARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Municipal Manager											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of audit committee meetings coordinated	4	4	1	1	0	None		None	25%		None	Agenda Minutes Attendance register

KPI ID	Number of audit action plan monitored											
DEPARTMENT / VOTE	Municipal Manager											
FUNCTION / DIVISION	Municipal Manager											
SUB-FUNCTION / PROGRAMME	Not Applicable											
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager											
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of audit action plan monitored	1	1	Not Applicable	0	0	None		None	0		None	Council resolution



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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: GENERAL MANAGER CORPORATE SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	None	25%	None	Departmental risk management activities	

KPI ID	Number of Departmental Performance Management activities conducted										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	None	25%	None	Departmental risk management activities	

FOCUS AREA: LEGAL SERVICES AND SECRETARIAT

KPI ID	Number of by-laws Developed and Reviewed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
Number of by-laws Developed and Reviewed	1	1	Not Applicable	0	0	None	None	0	None	by-laws Developed and Reviewed	

KPI ID	Number of by-laws Gazetted										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	



Number of by-laws Gazetted	1	1	Not Applicable	0	0	None	None	0	None	by-laws gazetted
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KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Litigation Register Developed for cases initiated or defended (Updated)	4	4	1	1	0	None	None	25%	None	Litigation Register

KPI ID	Number of Policies vetted and reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Policies vetted and reviewed	20	20	Not Applicable	0	0	None	None	0	None	Policies vetted

KPI ID	Number of Policies and Manuals developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Policies and Manuals developed	5	10	Not Applicable	0	0	None	None	0	None	Policies & manuals

KPI ID	Number of Legal Opinions and Advice provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Legal Opinions and Advice provided	2	2	Not Applicable	0	0	None	None	0	None	Legal reports

KPI ID	Number of Contracts developed/ Contract Management									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									



SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Contracts developed/ Contract Management	16	12	3	3	0	None	None	25%	None	Contracts developed/

KPI ID	Number of Contract Register developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Contract Register developed	16	12	3	3	0	None	None	25%	None	Contracts register developed/

KPI ID	Number of Ordinary Council Meetings held									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Ordinary Council Meetings held	6	6	2	2	0	None	None	25%	None	Attendance register Council Extracts

KPI ID	Number of Special Council meetings held									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Special Council meetings held	6	4	Not Applicable	0	0	None	None	0	None	Attendance register Council Extracts

KPI ID	Number of Council Committees Meetings held									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



Number of Council Committees Meetings held	6	6	2	2	0	None	None	25%	None	Attendance register Council Extracts
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PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILIARY SERVICES

KPI ID	Number of Departmental Management meeting									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management meeting	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Departmental General staff Meetings									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General staff Meetings	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Records Management Policy reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Records Management Policy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of Management of Photocopy Machines provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Management of Photocopy Machines provided	12	12	3	3	0	None	None	25%	None	Registers



KPI ID	Number of cleaning services coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of cleaning services coordinated	12	12	3	3	0	None	None	25%	None	Cleaning registers

KPI ID	Number of cleaning and Hygiene Equipment Installed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of cleaning and Hygiene Equipment Installed	NEW	13	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of service standards developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of service standards developed	1	1	Not Applicable	0	0	None	None	0	None	Approved Service standards

KPI ID	Number of Filing plan reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Filing plan reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of Demarcation of Registry Archives Offices									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Demarcation of Registry Archives Offices	1	1	Not Applicable	0	0	None	None	0	None	Approved Plan



KPI ID	Number of Complaints and Suggestion Boxes and system installed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	TO	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Complaints and Suggestion Boxes and system installed	NEW	3	Not Applicable	0	0	None	None		0	None	Invoices

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of organisational structure reviewed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	TO	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of organisational structure reviewed	1	1	Not Applicable	0	0	None	None		0	None	Council resolution

KPI ID	Number of job description developed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	TO	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of job description developed	380	20	5	5	0	None	None		25%	None	Developed Job descriptions

KPI ID	Number of position advertised										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	TO	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of position advertised	406	20	5	7	+2	High demand than anticipated	Adjust to the available budget		70%	4 th quarter	Copy of the Advert employment contracts Acceptance letters

KPI ID	Number of induction of staff										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	TO	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



Number of induction of staff	405	20	5	7	-2	High demand than anticipated	Adjust to the available budget	70%	4 th quarter	Copy of the Adven employment contracts Acceptance letters
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KPI ID	Number of Competency assessment, vetting and screening conducted										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Competency assessment, vetting and screening conducted	2	4	Not Applicable	0	0	None		None	0	None	Council resolution

KPI ID	Number of employee benefits administered										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of employee benefits administered	12	12	3	3	0	None		None	25%	None	System reports

KPI ID	Number of personnel transferred and placed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of personnel transferred and placed	1	1	Not Applicable	0	0	None		None	0	None	Transfer letters

KPI ID	Number of HR Systems updated										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON VARIANCE Q1	FOR	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of HR Systems updated	12	12	3	3	0	None		None	25%	None	System reports

KPI ID	Number of Human Resources management policies developed and reviewed										
DEPARTMENT / VOTE	Corporate Services										
FUNCTION / DIVISION	Corporate Services										
SUB-FUNCTION / PROGRAMME	Corporate Services										
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services										



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	VARIANCE Q1 REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Human Resources management policies developed and reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of Human resource Management strategy reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Human resource Management strategy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of Human resource Record Management reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Human resource Record Management reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of LLF and subcommittee meetings coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of LLF and subcommittee meetings coordinated	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of LLF Training conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of LLF Training conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register



KPI ID	Number of Supervisory training conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Supervisory training conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register

KPI ID	Number of Dispute and Grievance advisory services provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	Q1 REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Dispute and Grievance advisory services provided	3	4	1	1	0	None	None	25%	None	Reports

KPI ID	Number of Policy Induction workshops conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	Q1 REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Policy Induction workshops conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance register

KPI ID	Number of compliance Register developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of compliance Register developed	1	1	1	1	0	None	None	100%	None	compliance Register

KPI ID	Number of compliance Register activities coordinated in line with occupational health and safety act implemented									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of compliance Register activities coordinated in line with occupational health and safety act implemented	4	4	1	1	0	None	None	25%	None	Memos Invoices

KPI ID	Number of fire exist plan, alarm and detectors purchased									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of fire exist plan, alarm and detectors purchased	1	1	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of fire equipment's maintained									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of fire equipment's maintained	40	50	Not Applicable	0	0	None	Adjust to the available budget	0%	4 th quarter	Invoices memos

KPI ID	Number of inspections conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of inspections conducted	4	4	1	1	0	None	None	25%	None	Inspection reports

KPI ID	Number of protective clothing purchased									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



Number of protective clothing purchased	279	279	Not Applicable	0	0	None	None	0	None	Invoices delivery note
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KPI ID	Number of Risk Assessment Mechanism provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Risk Assessment Mechanism provided	4	4	1	0	-1	Cash flow	Adjust target to be realised	0%	3 rd quarter	Assessment reports

KPI ID	Number of COIDA claimed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of COIDA claimed	4	4	1	0	0	No accident/ injury in the quarter	None	25%	None	Employer report of the accident (W.C1.2 Report)

KPI ID	Number of safety committee meetings coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of safety committee meetings coordinated	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of safety committee training conducted									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of safety committee training conducted	1	1	Not Applicable	0	0	None	None	0	None	Attendance Register

KPI ID	Number of medical surveillance conducted									
DEPARTMENT / VOTE	Corporate Services									



FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of medical surveillance conducted	232	428	428	0	-428	Budget constraints	Adjust to the available budget	0%	4 th quarter	Invoices

KPI ID	Number of employee referrals provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEE REFERRALS PROVIDED	1	1	Not Applicable	0	0	None	Do checklist	0	3 rd quarter	Referral letter

KPI ID	Number of Employee wellness programme and campaigns developed and implemented									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Employee wellness programme and campaigns developed and implemented	4	4	1	1	0	None	None	25%	None	Memos attendance register programmes

KPI ID	Number of WSP submitted to LGSETA									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of WSP submitted to LGSETA	1	1	Not Applicable	0	0	None	None	0	None	Submission letters

KPI ID	Number of Employees Trained as per Workplace skill plan									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Employees Trained as per Workplace skill plan	33	40	10	10	0	None	Adjust target in the midyear review	25%	3 rd quarter	Invoices

KPI ID	Number of Study bursaries provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Study bursaries provided	12	12	3	0	-3	Financial challenges	Adjust target in the midyear review	0	3 rd quarter	Receipts

KPI ID	Number of Learnership programmes provided									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Learnership programmes provided	11	30	Not Applicable	0	0	None	None	0	None	Acceptance letters

KPI ID	Number of training bursary policy reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of training bursary policy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of training Committee Meetings coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of training Committee	4	4	1	1	0	None	None	25%	None	Agendas Registers



Meetings coordinated										
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KPI ID	Number of Local Skills development to support SEZ facilitated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
Number of Local Skills development to support SEZ facilitated	1	1	Not Applicable	0	0	None	None	0	None	

KPI ID	Number of Employment Equity Plan developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
Number of Employment Equity Plan developed	1	1	Not Applicable	0	0	None	None	0	None	Employment Equity Plan

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
Number of Employment Equity Report developed and submitted to Department of Labour	1	1	Not Applicable	0	0	None	None	0	None	Employment Equity Report developed

KPI ID	Number of Employment Equity and Affirmative Action Policy Reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET %	REVISED TARGET	MEANS OF VERIFICATION
Number of Employment Equity and Affirmative Action Policy Reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									

MUSINA LOCAL MUNICIPALITY



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of offices linked via MPLS	4	4	Not Applicable	0	0	None	None	0	None	System reports

KPI ID	Number of Virtual Servers Developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Virtual Servers Developed	1	1	1	1	0	None	None	100%	None	System reports

KPI ID	Number of Server Room Fire Suppression Equipment									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Server Room Fire Suppression Equipment	1	1	Not Applicable	0	0	None	None	0	None	System reports

KPI ID	Maintained and Updated Municipal Website									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Maintained and Updated Municipal Website	12	12	3	3	0	None	None	25%	None	System reports

KPI ID	Internet And Email Services Connectivity supplied									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Internet And Email Services Connectivity supplied	12	12	3	3	0	None	None	25%	None	System reports

KPI ID	Number of Server room maintained									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									



SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Server room maintained	12	12	3	3	0	None	None	25%	None	System reports

KPI ID	Telephone Management System Maintained									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Telephone Management System Maintained	12	12	3	3	0	None	None	25%	None	System reports

KPI ID	SLA and Contract Management									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
SLA and Contract Management	7	7	7	7	0	None	None	25%	None	System reports

KPI ID	Number of ICT policies and procedures									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of ICT policies and procedures	1	1	Not Applicable	0	0	None	None	0	None	ICT policies and procedures

KPI ID	Number of ICT steering committee meetings coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of ICT steering committee meetings coordinated	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of Standard Operating Procedures Developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Standard Operating Procedures Developed	1	1	Not Applicable	0	0	None	None	0	None	Copy of developed operating Procedure

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of performance agreement MSA section 54&56 completed and signed.	6	6	6	6	0	None	None	100%	None	Signed Performance Agreements, acknowledgment letters

KPI ID	Number of Performance Reports assessed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Performance Reports assessed	4	4	1	1	0	None	None	25%	None	Asses reports

KPI ID	Number of strategic planning session coordinated									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of strategic planning session coordinated	2	2	Not Applicable	0	0	None	Incorporate target into the corporate calendar	0%	3 rd quarter	Attendance register

KPI ID	Number of Performance management framework policy reviewed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Performance management framework policy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council resolution

KPI ID	Number of performance management cascading policy developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									



SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of performance management cascading policy developed	1	1	Not Applicable	0	0	None	None	0	None	Developed Performance Management Cascading policy

KPI ID	Number of organizational service delivery and budget implementation plan (SOBIP) developed.									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of organizational service delivery and budget implementation plan (SOBIP) developed.	1	1	1	1	0	None	None	100%	None	Copy of organizational service delivery and budget implementation plan (SOBIP) developed.

KPI ID	Number of organizational service delivery and budget implementation plan (SOBIP) reviewed.									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of organizational service delivery and budget implementation plan (SOBIP) reviewed.	1	1	Not Applicable	0	0	None	None	0	None	Copy of organizational service delivery and budget implementation plan (SOBIP) reviewed.

KPI ID	Number of projects Monitoring Reports produced									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of projects Monitoring Reports produced	4	4	1	1	0	None	None	25%	None	projects Monitoring Reports

KPI ID	Number of Annual Back to basics action plan developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Annual Back to basics action plan developed	1	1	1	1	0	None	None	100%	None	Back to basics action plan



KPI ID	Number of annual performance report developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of annual performance report developed	1	1	1	1	0	None	None	100%	None	annual performance report

KPI ID	Number of annual report developed and tabled									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of annual report developed and tabled	1	1	Not Applicable	0	0	None	None	0	None	Annual report report

KPI ID	Number of council approved oversight report									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of council approved oversight report	1	1	Not Applicable	0	0	None	None	0	None	oversight report

KPI ID	Number of mid-year performance report tabled and assessed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of mid-year performance report tabled and assessed	1	1	Not Applicable	0	0	None	None	0	None	of mid-year performance report

KPI ID	Number of Quarterly Back to basics reports developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Quarterly Back to basics reports developed	4	4	1	1	0	None	None	25%	None	Quarterly Back to basics reports developed



KPI ID	Number of Monthly back to basics reports developed									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Corporate Services									
SUB-FUNCTION / PROGRAMME	Corporate Services									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Monthly back to basics reports developed	12	12	3	3	0	None	None	25%	None	Monthly back to basics reports



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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: CHIEF FINANCIAL OFFICER

KPI ID	Number of Departmental Risk Management activities Conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0		0	None	25%	RISK MANAGEMENT ACTIVITIES REPORT

KPI ID	Number of Departmental Performance Management activities conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	None	25%	None	PERFORMANCE MANAGEMENT ACTIVITIES REPORT

KPI ID	Number of Departmental Management Meetings									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management Meetings	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Departmental General Meetings									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General Meetings	4	4	1	1	0	None	None	25%	None	Attendance Register



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of monthly billings conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of monthly billings conducted	12	12	3	3	0	None	None	25%	None	Billing Reports

KPI ID	Number of Awareness campaigns conducted for payment services									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Awareness campaigns conducted for payment services	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Free services provided to qualifying Households monthly									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Free services provided to qualifying Households monthly	12	12	3	3	0	None	None	25%	None	System report

KPI ID	24 Hr electricity vending for Nancefield EXT 6 & 7									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
24 Hr electricity vending for Nancefield EXT 6 & 7	1	1	Not Applicable	0	0	None	None	0	None	System reports

KPI ID	Irrecoverable debts Written off yearly									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Irrecoverable debts Written off yearly	12	12	3	3	0	None	None	25%	None	Reports

MUSINA LOCAL MUNICIPALITY



KPI ID	Convert all convectional electricity meters for residential properties to pre-paid									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Convert all convectional electricity meters for residential properties to pre-paid	1	1	Not Applicable	0	0	None	None	0	None	Log books

KPI ID	Conduct awareness campaigns for meter reading									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Conduct awareness campaigns for meter reading	4	4	1	1	0	None	None	25%	None	Attendance register

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Submission of budget time schedule to council	1	1	Not Applicable	0	0	None	None	0	None	Council Resolution

KPI ID	Number of Compliance reports for submission as per the timelines									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Compliance reports for submission as per the timelines	4	4	1	1	0	None	None	25%	None	Quarterly reports

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
unbundling/impairment of infrastructure assets	1	1	Not Applicable	0	0	None	None	0		None	Reports

KPI ID	Compile of submission of redundant assets reports to council										
DEPARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Finance										
SUB-FUNCTION / PROGRAMME	Finance										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Compile of submission of redundant assets reports to council	1	1	Not Applicable	0	0	None	None	0		None	Council Resolution

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced										
DEPARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Finance										
SUB-FUNCTION / PROGRAMME	Finance										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of creditors balance reduced	12	12	3	3	0	None	None	25%		None	Reports

KPI ID	Number of payroll runs and reconciliations										
DEPARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Finance										
SUB-FUNCTION / PROGRAMME	Finance										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of payroll runs and reconciliations	12	12	3	3	0	None	None	25%		None	Payslips

KPI ID	Number of bank reconciliations compiled										
DEPARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Finance										
SUB-FUNCTION / PROGRAMME	Finance										
INDICATOR RESPONSIBILITY (OWNER)	CFO										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of bank reconciliations compiled	12	12	3	3	0	None	None	25%		None	Reports

KPI ID	Number of Expenditure analysis report prepared										
DEPARTMENT / VOTE	Finance										
FUNCTION / DIVISION	Finance										
SUB-FUNCTION / PROGRAMME	Finance										
INDICATOR RESPONSIBILITY (OWNER)	CFO										



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Expenditure analysis report prepared	12	12	3	3	0	None	None	25%	None	Reports

KPI ID	Number of vat 201 returns completed and submitted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of vat 201 returns completed and submitted	12	12	3	3	0	None	None	25%	None	Reports

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of stock take conducted	4	4	1	1	0	None	None	25%	None	Stock take reports

KPI ID	Number of assets verification conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of assets verification conducted	1	1	Not Applicable	1	0	None	None	0	None	Assets verification reports

KPI ID	Number of supplier information session conducted									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of supplier information session conducted	1	1	Not Applicable	1	0	None	None	0	None	Attendance register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % 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%	100%	0	None	None	100%	None	Tender specifications
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PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of GRAP compliant annual financial statements produced	1	1	Not Applicable	1	0	None	None	0	None	AFS

KPI ID	Reconciliation of general ledger accounts									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Reconciliation of general ledger accounts	12	12	3	5	0	None	None	25%	None	general ledger accounts

KPI ID	Number of System Implementation and MSCQA alignment and Compliance									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Finance									
SUB-FUNCTION / PROGRAMME	Finance									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of System Implementation and MSCQA alignment and Compliance	4	4	1	1	0	None	None	25%	None	System Reports



KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

5.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: GENERAL MANAGER EDP

KPI ID	Number of Departmental Risk Management activities Conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	None	25%	None	Departmental Risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	None	25%	None	Departmental performance management activities report

KPI ID	Number of Departmental Management Meetings									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management Meetings	4	4	1	1	0	None	None	25%	None	Attendance Register

KPI ID	Number of Departmental General Meetings									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General Meetings	4	4	1	1	0	None	None	25%	None	Attendance Register



PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED strategy reviewed									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of LED strategy reviewed	1	1	Not Applicable	0	0	None	None	0	None	Council Resolution, Extension of scope letter, service contract, Public participation minutes

KPI ID	Number of marketing brochure developed									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of marketing brochure developed	NEW	1	Not Applicable	0	0	None	None	0	None	Council Resolution, Tender specification, advert, appointment letter, service contract, designs and pictures

KPI ID	Number of SMME developed									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of SMME developed	4	4	1	1	0	None	None	25%	None	Filing of notices, recruitment records and appointments

KPI ID	Number of youth projects revitalised									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of youth projects revitalised	1	1	Not Applicable	0	0	None	None	0	None	Number of beneficiaries in the project, Number of job created and pictures

KPI ID	Number of jobs created through poverty alleviation									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									

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INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of jobs created through poverty alleviation	198	2118	Not Applicable	0	0	None	None	0	None	Filing of notices, recruitment records and appointments letters

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of SMME Marketing and exhibition coordinated and conducted	4	4	2	2	0	None	None	25%	None	Copies of invitation, Attendance register and programme

KPI ID	Number of CBD streets for street vendors demarcated									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of CBD streets for street vendors demarcated	1	1	Not Applicable	0	0	None	None	0	None	Council Resolution Project report

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	NEW	300	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

KPI ID	Number of Amendment Land Use Management Scheme 2016									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Amendment Land Use Management Scheme 2016	1	1	Not Applicable	0	0	None	None	0	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and



KPI ID	Number of Denisification policy developed									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Denisification policy developed	1	1	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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PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET process plan approved	1	1	1	1	0	None	None	100%	None	Approved process plan

KPI ID	IDP representative forum conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IDP representative forum conducted	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of steering committee meetings conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of steering committee meetings conducted	7	7	5	8	0	None	None	71%	None	Attendance register

KPI ID	Number of COGHSTA 2018/19 IDP credibility rating results									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of COGHSTA 2018/19 IDP credibility rating results	1	1	Not Applicable	0	0	None	None	0	None	COGHSTA 2018/19 IDP credibility rating results

KPI ID	Number of council approved 2018/19 budget IDP/BUDGET									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of council approved 2018/19	1	1	Not Applicable	0	0	None	None	0	None	Council resolution



budget IDP/BUDGET										
KPI ID	IDP public participation conducted									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IDP public participation conducted	12	12	Not Applicable	0	0	None	None	0	None	Attendance register
KPI ID	Number of final IDP council approved									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of final IDP council approved	1	1	Not Applicable	0	0	None	None	0	None	Council Resolution
KPI ID	Number of draft IDP council approved									
DEPARTMENT / VOTE	EDP									
FUNCTION / DIVISION	EDP									
SUB-FUNCTION / PROGRAMME	EDP									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of draft IDP council approved	1	1	Not Applicable	0	0	None	None	0	None	Council Resolution



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

6.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: GENERAL MANAGER COMMUNITY SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community Services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0		0	None	25%	risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community Services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Performance Management activities conducted	4	4	1	1	0		0	None	25%	performance management activities report

KPI ID	Number of Departmental Management 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental Management Meetings	4	4	1	1	0		0	None	25%	Attendance Register

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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Departmental General Meetings	4	4	1	1	0		0	None	25%	Attendance Register



PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of public street bins purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of public street bins purchased	NEW	80	Not Applicable	0	0	None	None	0	None	Invoices, delivery note

KPI ID	Number of Landfill site constructed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Landfill site constructed	NEW	1	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

KPI ID	Number of Irrigation system installed at Lesley Manyathela Stadium									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Irrigation system installed at Lesley Manyathela Stadium	1	1	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

KPI ID	Number of stadium repaired (Lesley Manyathela)									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of stadium repaired (Lesley Manyathela)	1	1	Not Applicable	0	0	None	None	0	None	Specifications



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KPI ID	Number of toilets at Nancefeld Park repaired										
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of toilets at Nancefeld Park repaired	7	7	Not Applicable	0	0	None	None	0		None	Specifications

repaired											
KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium										
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of Windows and showers repaired at Lesley Manyathela Stadium	1	1	Not Applicable	0	0	None	None	0		None	Specifications

KPI ID	Number of Sports Ground constructed at Ward 11										
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of Sports Ground constructed at Ward 11	6	1	Not Applicable	0	0	None	None	0		None	Specifications

Ward 11											
KPI ID	Number of resuscitation of Town Parks										
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION
Number of resuscitation of Town Parks	2	2	2	2	0	None	None	25%		None	Pictures

Town Parks											
KPI ID	Number of Heavy Duty propelled Lawn Mower purchased										
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	%	REVISED TARGET	MEANS OF VERIFICATION



Number of Heavy Duty propelled Lawn Mower purchased	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices, delivery note
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KPI ID	Number of Environmental awareness campaigns 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Environmental awareness campaigns conducted	16	16	4	5	+1	High demand	None	56%	None	Pictures

KPI ID	Number of Environmental clean-up campaigns 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Environmental clean-up campaigns conducted	6	6	1	4	+3	High demand	None	83%	None	Pictures

KPI ID	Number of Environmental Calendar day celebrated									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Environmental Calendar day celebrated	NEW	1	Not Applicable	0	0	None	None	0	None	Pictures

KPI ID	Plant trees to green Musina and mitigate climate change impacts									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Plant trees to green Musina and mitigate climate change impacts	300	250	150	216	+66	High demand	None	117%	None	Pictures

KPI ID	Number of Ton Truck purchased									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community Services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									

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INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Ton Truck purchased	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of IWMP reviewed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IWMP reviewed	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of 2 high powered vehicles purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of 2 high powered vehicles purchased	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices Delivery note

KPI ID	Number of speed Machines calibrated									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of speed Machines calibrated	3	3	Not Applicable	0	0	None	None	0	None	Invoices

KPI ID	Number of scholar patrols 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of scholar patrols conducted	4	4	1	1	0	None	None	25%	None	School approves forms

KPI ID	Number of traffic fines issued									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of traffic fines issued	8400	8400	2100	2100	None	None	25%	None	None	Traffic fines

KPI ID	Number of road blocks 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of road blocks conducted	48	48	12	12	0	None	None	25%	None	Road block registers

KPI ID	Number of Road block trailer purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Road block trailer purchased	NEW	1	Not Applicable	0	0	None	None	0	None	invoices, Delivery note

KPI ID	Number of transport forums facilitated									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of transport forums facilitated	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of Road safety awareness campaigns 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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Road safety awareness campaigns conducted	4	4	1	1	0	None	None	25%	None	Attendance register

KPI ID	Number of speed enforcement conducted									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Community Services									
SUB-FUNCTION / PROGRAMME	Community Services									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									

MUSINA LOCAL MUNICIPALITY



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of speed enforcement conducted	96	96	24	24	0	None	None	25%	None	Speed reports

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of calibrating equipment maintained									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of calibrating equipment maintained	2	2	1	1	0	None	None	25%	None	Invoices

KPI ID	Number of 25L Water Coolers purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of 25L Water Coolers purchased	NEW	1	Not Applicable	0	0	None	None	0	None	Invoices, Delivery note

KPI ID	Number of Ensis terminals purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Ensis terminals purchased	1	1	Not Applicable	0	0	None	None	0	None	Invoices, Delivery note

KPI ID	Number of 40 Benches for Customers purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of 40 Benches for Customers purchased	NEW	40	Not Applicable	0	0	None	None	0	None	Invoices, Delivery note

KPI ID	Number of Motor Cycle Safety clothes purchased									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Motor Cycle Safety clothes purchased	NEW	2	Not Applicable	0	0	None	None	0	None	Invoices, Delivery note

KPI ID	Number of motor vehicle tested									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of motor vehicle tested	600	600	150	150	0	None	None	25%	None	Log call to Department of Transport

KPI ID	Number of application of learners licenses assessed									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of application of learners licenses assessed	1728	1728	432	432	0	None	None	25%	None	R721

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management committee and forum established									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of disaster management committee and forum established	4	4	1	1	0	None	None	25%	None	Minutes Agendas Attendance register

KPI ID	Number of Disaster safety forum in villages established									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Disaster safety forum in villages established	4	4	1	1	0	None	None	25%	None	Minutes Agendas Attendance register



KPI ID	Number of green light on disaster vehicles fitted									
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 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of green light on disaster vehicles fitted	NEW	2	Not Applicable	0	0	None	None	0	None	Invoices, Delivery note


 MUNICIPAL MANAGER

10-01-2019
 DATE