



# **MUSINA LOCAL MUNICIPALITY**

## **4<sup>TH</sup> 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**

**1.1 TECHNICAL SERVICE**

**PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES**

<b>KPI ID</b>	Number of MV Joints completed between two transformers in EXT 4													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>Reason for Variance Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of MV Joints completed between two transformers in EXT 4	NEW	2	Not Applicable	0	0	None	2	0	-2	Late Procurement of Materials	Prioritise to implement in the 1 <sup>st</sup> quarter of the 2019/2020 Financial years	0%	2019/2020	Delivery Note, Invoice, job cards, before and after pictures.

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

<b>KPI ID</b>	Routine Road maintenance to surfaced roads													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Routine Road maintenance to surfaced roads	1500 m2	190m2	Not Applicable	0	0	None	190m2	182m2	-8m2	Lack of Resource materials	Align target to available budget	96%	2019/2020	Inspection report, labour returns pictures



<b>KPI ID</b>	Number of kilometres of internal gravel streets maintained in Musina													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of kilometres of internal gravel streets maintained in Musina	300KM OR Machine Hrs	135KM OR Machine Hrs	Not Applicable	0	0	0	45 km/ Machine Hrs	208.9 km or machine Hrs	+73.9 km or machine Hrs	Extended work due to funerals and other occasions from villages/ Imbizos	None	155%	None	Log Books

<b>KPI ID</b>	Number of speed humps constructed													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of speed humps constructed	5	2	Not Applicable	0	0	0	2	2	0	None	None	100%	None	Pictorial report, resource commitment.

<b>KPI ID</b>	Kilometres of storm water Maintained and upgraded													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Kilometres of storm water Maintained and upgraded	NEW	2KM	Not Applicable	0	0	None	0.67km	1.63km	-0.37km	Plant Breakdown and repairs	Adequate and Sufficient preparation schedule	83%	2019/2020	Visuals, labour returns, work plan



<b>KPI ID</b>	Percentage of clean, maintain and reconstruction of hydraulic structure													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON VARIANCE Q4 FOR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Percentage of clean, maintain and reconstruction of hydraulic structure	100%	100%	0	0	0	None	33%	0	-33%	Plant Breakdown and repairs	Adequate and Sufficient preparation schedule	75%	None	Inspection labour returns

<b>KPI ID</b>	Number of Council Vehicles maintained													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON VARIANCE Q4 FOR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Council Vehicles maintained	2	2	2	2	0	None	2	2	0	None	None	100%	None	Job card, invoices

<b>KPI ID</b>	Percentage of council owned general building and Air-conditioning System maintained													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON VARIANCE Q4 FOR</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Percentage of council owned general building and Air-conditioning System maintained	100%	100%	100%	100%	0	None	100%	75%	-25%	Resources constrains	Align target to available budget	75%	None	Invoices



**PRIORITY/ FOCUS AREA: PMU**

<b>KPI ID</b>	Kilometers of paved roads constructed EXT 2&8 (WARD 3&2)													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Kilometers of paved roads constructed EXT 2&8 (WARD 3&2)	2KM	1.8KM	Not Applicable	0	0	None	1.8KM	0	-1.8km	Delays of material delivery	Project material in place/ Office management in place	0%	2019/2020	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

<b>KPI ID</b>	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4	NEW	1	Not Applicable	0	0	None	1	0	-1	Multiyear project	To be completed in 2019/2020	0%	2019/2020	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning



<b>KPI ID</b>	Number of storm water channels constructed in phase 2													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of storm water channels constructed in phase 2	NEW	1	Not Applicable	0	0	None	1	0	-1	Delays of material delivery	Project material in place/ Office management in place	0%	2019/2020	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

<b>KPI ID</b>	Number of Sports Facility in Masisi Village constructed WARD 12													
<b>DEPARTMENT / VOTE</b>	Technical Services													
<b>FUNCTION / DIVISION</b>	Technical Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Technical Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Sports Facility in Masisi Village constructed WARD 12	6	1	Not Applicable	0	0	None	1	0	-1	Low water table	Apply for Variation Order to drill more water	0%	2019/2020	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: SPECIAL PROGRAMMES**

<b>KPI ID</b>	Number of Mandela Day conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Mandela Day conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of Human Rights day conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Human Rights day conducted	1	1	1	0	-1	Financial Constraints	Not Applicable	0	0	None	None	0%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of freedom day conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of freedom day conducted	1	1	Not Applicable	0	0	None	1	0	-1	Budget challenges	Attract local sponsors to participates in community needs	0%	2019/2020	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of Woman's day celebration conducted													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Woman's day celebration conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of school visited conducted													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of school visited conducted	13	13	13	16	+3	There was a need to revisits for over and underperformed schools	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of Mayoral Bursary Receipts													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													





INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Mayoral Bursary Receipts	11	12	12	4	-8	Financial Constraints and 5 learners dropped out because they did not perform	Not Applicable	0	0	None	None	100%	None	Receipts Acceptance letters

KPI ID	Number of marathon games organised													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of marathon games organised	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

KPI ID	Number of winter games organised													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of winter games organised	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

KPI ID	Number of mayoral budget speech conducted													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION



Number of mayoral budget speech conducted	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%		Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of Gender forum conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Gender forum conducted	3	3	1	1	0	None	Not Applicable	1	+1	it was supposed to have been done on the 2 <sup>nd</sup> Quarter	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of senior citizen forum held													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of senior citizen forum held	3	3	1	0	-1	Both were done on Q2	1	2	+1	it was supposed to have been done on the 3 <sup>rd</sup> Quarter	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of children programme conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of children programme conducted	3	3	Not Applicable	0	0	None	1	1	0	none	none	100%	None	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of moral regeneration movement forum conducted													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of moral regeneration movement forum conducted	3	3	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of disability forum conducted													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of disability forum conducted	4	4	1	1	0	None	1	1	0	None	None	100%	None	Attendance register, Invitations, Programme/Ag enda

<b>KPI ID</b>	Number of HIV/ AIDS programme conducted													
<b>DEPTARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of HIV/AIDS programme conducted	3	3	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of world aids day celebrated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of world aids day celebrated	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of youth council programme conducted													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of youth council programme conducted	3	3	1	0	-1	Non Functional of SAYC	1	1	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of youth day celebrated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of youth day celebrated	1	1	Not Applicable	0	0	None	1	1	1	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

<b>KPI ID</b>	Number of MPAC coordinated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of MPAC coordinated	5	5	2	3	+1	Special Urgent Meeting	1	3	+2	Special Urgent Meeting	None	120%	None	Attendance register, Invitations, Programme/Agenda

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

<b>KPI ID</b>	Number of communication strategy reviewed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of communication strategy reviewed	1	1	Not Applicable	0	0	None	1	0	-1	Waiting for the new administrating to adopt a strategy for the 6 <sup>th</sup> adiministration	None	0%	2019/2020	Council resolution

<b>KPI ID</b>	Number of communication forums held													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of communication forums held	4	4	1	0	0	Too many activities Shortage of staff	1	0	-1	Incapacity of staff	Prioritise for critical posts	0%	2019/2020	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Radio and Newspaper features Released	96	96	24	35	+11	Too many activities took place in the quarter	24	60	+36	Too many activities in the quarter	None	230%	0%	Radio and newsletter scripts

KPI ID	Number of Diaries and calendars 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Diaries and calendars produced	6000	5500	Not Applicable	0	0	None	Not Applicable	0	None	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION



Number of Speeches produced	48	48	12	13	+1	Too many activities	12	14	+2	Too many activities in the quarter	None	127%	None	Speeches produced
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<b>KPI ID</b>	Number of bulk SMS, Facebook and website produced													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of bulk SMS, Facebook and website produced	96	96	24	121	+97	Too many activities	24	123		Too many activities in the quarter	None	316%	None	SMS, Facebook and website produced

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

<b>KPI ID</b>	Number of Strategic and operational risk register developed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Strategic and operational risk register developed	1	1	1	1	0	None	Not Applicable	0	0	None	None	0%	None	Strategic and operational risk register developed

<b>KPI ID</b>	Number of risk Management Reports Developed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of risk Management Reports Developed	4	4	1	1	0	None	1	1	1	None	None	100%	None	Management Reports Developed



<b>KPI ID</b>	Number of risk management committee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of risk management committee meetings coordinated	4	4	1	1	0	None	1	1	0	Unavailability of the management	Adherence to risk management committee schedule	50%	2019/2020 FY	Agendas Minutes Attendance register

<b>KPI ID</b>	Number of Risk Management policy reviewed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Risk Management policy reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of risk management strategies reviewed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of risk management strategies reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Approved risk management strategies

<b>KPI ID</b>	Number of Anti-Fraud and corruption policies reviewed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													





<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Anti-Fraud and corruption policies reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of security policies reviewed													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of security policies reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of security committee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of security committee meetings coordinated	4	4	1	0	-1	Non-functional security committee	1	0	-1	No Committee setup	Priorities to setup committee in the next fy	0%	2019/2020	Agendas Minutes Attendance register

<b>KPI ID</b>	Number of Security awareness campaigns coordinated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Security awareness campaigns coordinated	4	4	1	0	-1	Poor planning	1	0	-1	No Materials	Plan accordingly in the next financial year	0%	2019/20202	Agendas Minutes Attendance register

KPI ID	Number of security reports to be developed													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of security reports to be developed	4	4	1	1	0	None	1	1	0	None	None	100%	None	Security reports developed

KPI ID	Number of times monthly meetings coordinated													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of times monthly meetings coordinated	4	12	3	0	-3	Unavailability of the service provider	3	0	-3	Non-payment of the service provide meetings have been suspended	Prioritise for the payment of the service provider	0%	2019/20202	Agendas Minutes Attendance register

**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

KPI ID	Number of Annual audit plan developed													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Annual audit plan developed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	APAC meeting minutes

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 Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of audit committee charters reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Internal Audit Charter Reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	APAC meeting minutes

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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION



Number of audit procedure and methodology reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	APAC meeting minutes
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<b>KPI ID</b>	Number of Internal audit projects implemented													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Internal audit projects implemented	11	11	3	3	0	None	3	2	-1	Delay in review	Improve on review timelines	75%	2019/ 2020	Internal audit projects implemented

<b>KPI ID</b>	Number of Internal audit reports produced													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Internal audit reports produced	4	4	1	1	0	None	1	1	0	None	None	100%	None	Internal audit reports produced

<b>KPI ID</b>	Number of audit committee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>



Number of audit committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	None	100%	None	Agenda Minutes Attendance register
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<b>KPI ID</b>	Number of audit action plan monitored													
<b>DEPARTMENT / VOTE</b>	Municipal Manager													
<b>FUNCTION / DIVISION</b>	Municipal Manager													
<b>SUB-FUNCTION / PROGRAMME</b>	Not Applicable													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	Municipal Manager													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of audit action plan monitored	1	1	1	1	0	None	Not Applicable	0	0	None	None	100%	None	Council resolution



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

**3.1 CORPORATE SERVICES**

**FOCUS AREA: LEGAL SERVICES AND SECURITARIAT**

<b>KPI ID</b>	Number of by-laws Developed and Reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of by-laws Developed and Reviewed	4	2	Not Applicable	0	0	None	2	2	0	None	None	100%	None	by-laws Developed and Reviewed

<b>KPI ID</b>	Number of Litigation Register Developed for cases initiated or defended (Updated)													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Litigation Register Developed for cases initiated or defended (Updated)	4	4	1	1	0	None	1	1	0	None	None	100%	None	Litigation Register

<b>KPI ID</b>	Number of Policies vetted and reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>



Number of Policies vetted and reviewed	20	20	Not Applicable	0	0	None	20	20	0	None	None	100%	None	Policies vetted
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<b>KPI ID</b>	Number of Legal Opinions and Advices provided													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Legal Opinions and Advices provided	4	2	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Legal reports

<b>KPI ID</b>	Number of Contracts developed/ Contract Management													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Contracts developed/ Contract Management	16	12	3	3	0	None	3	3	0	None	None	100%	None	Contracts developed/

<b>KPI ID</b>	Number of Contract Register developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Contract Register developed	16	12	3	3	0	None	3	3	0	None	None	100%	None	Contracts register developed/



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

<b>KPI ID</b>	Number of Records Management Policy reviewed													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Records Management Policy reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of Management of Photocopy Machines provided													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Management of Photocopy Machines provided	12	12	3	3	0	None	3	3	0	None	None	100%	None	Registers

<b>KPI ID</b>	Number of cleaning services coordinated													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of cleaning services coordinated	12	12	3	1	0	None	3	3	0	None	None	100%	None	Cleaning registers





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

<b>KPI ID</b>	Number of organisational structure reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BAS E LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of organisational structure reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of job description developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of job description developed	390	20	5	15	+10	New Municipal Demarcation and Grading	5	15	+10	New Municipal Demarcation and Grading	None	450%	None	Developed Job descriptions

<b>KPI ID</b>	Number of Human Resources management policies developed and reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Human Resources management policies developed and reviewed	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Council Resolution



<b>KPI ID</b>	Number of Human resource Management strategy reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Human resource Management strategy reviewed	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Council Resolution

<b>KPI ID</b>	Number of Human resource Record Management reviewed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Human resource Record Management reviewed	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Council Resolution

<b>KPI ID</b>	Number of LLF and subcommittee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of LLF and subcommittee meetings coordinated	4	4	0	0	-1	Unavailability of members	1	1	1	0	None	None	75%	Attendance register



<b>KPI ID</b>	Number of compliance Register developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of compliance Register developed	1	1	Not Applicable	0	0	None	Not Applicable	1	1	0	None	None	100%	compliance Register

<b>KPI ID</b>	Number of compliance Register activities coordinated in line with occupational health and safety act implemented													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of compliance Register activities coordinated in line with occupational health and safety act implemented	4	4	1	1	0	None	1	1	1	0	None	None	100%	Memos Invoices

<b>KPI ID</b>	Number of fire equipment's maintained													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of fire equipment's maintained	40	50	Not Applicable	0	0	None	Not Applicable	0	-50	Cash flow challenges	None	0	2019/2020 fy	Invoices memos



<b>KPI ID</b>	Number of inspections conducted													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of inspections conducted	4	4	1	1	0	None	1	1	1	0	None	None	100%	Inspection reports

<b>KPI ID</b>	Number of safety committee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of safety committee meetings coordinated	4	4	1	0	-1	Safety Reps terms has lapsed. New reps to be trained before appointment	1	1	1	0	None	None	100%	Attendance Register

<b>KPI ID</b>	Number of Employee wellness programme and campaigns developed and implemented													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Employee wellness programme and campaigns developed and implemented	4	4	1	1	0	None	1	1	1	0	None	None	100%	Memos attendance register programmes



<b>KPI ID</b>	Number of WSP submitted to LGSETA													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of WSP submitted to LGSETA	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Submission letters

<b>KPI ID</b>	Number of Employees Trained as per Workplace skill plan													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Employees Trained as per Workplace skill plan	33	40	10	10	0	None	10	10	0	None	None	100%	None	Invoices

<b>KPI ID</b>	Number of Study bursaries provided													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Study bursaries provided	12	12	3	3	0	None	3	3	0	None	None	100%	None	Receipts

<b>KPI ID</b>	Number of Employment Equity Plan developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													



<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Employment Equity Plan developed	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Employment Equity Plan

<b>KPI ID</b>	Number of Employment Equity Report developed and submitted to Department of Labour													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Employment Equity Report developed and submitted to Department of Labour	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Employment Equity Report developed

<b>KPI ID</b>	Number of Employment Equity and Affirmative Action Policy Reviewed													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Employment Equity and Affirmative Action Policy Reviewed	1	1	Not Applicable	0	0	None	1	1	1	0	None	None	100%	Council resolution

<b>KPI ID</b>	Number of people from employment equity target groups in the three highest level of management													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													



<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of people from employment equity target groups in the three highest level of management	1	1	Not Applicable	0	0	None	1	0	-1	Budget constrains	Prioritise to fill critical posts	0%	2019/2020	Council resolution

#### FOCUS AREA: INFORMATION TECHNOLOGY

<b>KPI ID</b>	Number of offices linked via MPLS													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of offices linked via MPLS	4	3	3	0	3	Budget Constraints	Not Applicable	0	0	None	Priorised for the 2019/2020 fy	0%	None	System reports

<b>KPI ID</b>	Maintained and Updated Municipal Website													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Maintained and Updated Municipal Website	12	12	3	3	0	None	3	3	0	None	None	100%	None	System reports

<b>KPI ID</b>	Internet And Email Services Connectivity supplied													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Internet And Email Services Connectivity supplied	12	12	3	3	0	None	3	3	0	None	None	100%	None	System reports

<b>KPI ID</b>	Number of Server room maintained													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Server room maintained	12	12	3	3	0	None	3	3	0	None	None	100%	None	System reports

<b>KPI ID</b>	Telephone Management System Maintained													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Telephone Management System Maintained	12	12	3	0	-3	Budget Constraints	3	3	0	None	None	100%	None	System reports

<b>KPI ID</b>	SLA and Contract Management													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
SLA and Contract Management	7	7	7	7	0	0	7	7	0	None	None	100%	None	System reports





<b>KPI ID</b>	Number of ICT policies and procedures													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of ICT policies and procedures	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	ICT policies and procedures

<b>KPI ID</b>	Number of ICT steering committee meetings coordinated													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of ICT steering committee meetings coordinated	4	4	1	1	0	0	1	1	0	None	None	100%	None	Attendance register

<b>KPI ID</b>	Number of Standard Operating Procedures Developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Standard Operating Procedures Developed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Copy of developed operating Procedure



**PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT**

<b>KPI ID</b>	Number of performance agreement MSA section 54&56 completed and signed.													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of performance agreement MSA section 54&56 completed and signed.	6	6	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Signed Performance Agreements, acknowledgme nt etters

<b>KPI ID</b>	Number of Performance Reports assessed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Performance Reports assessed	4	4	1	1	1	0	1	0	0	None	None	100%	None	None

<b>KPI ID</b>	Number of strategic planning session coordinated													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of strategic planning session coordinated	2	2	1	2	+1	Both Officials and councillors strategic were done same quarter	Not Applicable	0	0	None	None	100%	None	None



<b>KPI ID</b>	Number of Performance management framework policy reviewed													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Performance management framework policy reviewed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council resolution

<b>KPI ID</b>	Number of organizational service delivery and budget implementation plan (SDBIP) developed.													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of organizational service delivery and budget implementation plan (SDBIP) developed.	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Copy of organizational service delivery and budget implementation plan (SDBIP) developed.

<b>KPI ID</b>	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.													
<b>DEPTARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of organizational service delivery and budget implementation	1	1	1	1	1	0	1	1	0	None	None	100%	None	Copy of organizational service delivery and budget implementation



plan (SDBIP) reviewed.														plan (SDBIP) reviewed.
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<b>KPI ID</b>	Number of Annual Back to basics action plan developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of Annual Back to basics action plan developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Back to basics action plan

<b>KPI ID</b>	Number of annual performance report developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of annual performance report developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	annual performance report

<b>KPI ID</b>	Number of annual report developed and tabled													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of annual report developed and tabled	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Annual report report



<b>KPI ID</b>	Number of council approved oversight report													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of council approved oversight report	1	1	1	1	1	None	1	1	0	None	None	100%	None	oversight report

<b>KPI ID</b>	Number of mid-year performance report tabled and assessed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q2</b>	<b>ACTUAL Q2</b>	<b>VARIANCE Q2</b>	<b>REASON FOR VARIANCE Q2</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of mid-year performance report tabled and assessed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	of mid-year performance report

<b>KPI ID</b>	Number of Quarterly Back to basics reports developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Quarterly Back to basics reports developed	4	4	1	1	0	None	1	1	0	None	None	100%	None	Quarterly Back to basics reports developed

<b>KPI ID</b>	Number of Monthly back to basics reports developed													
<b>DEPARTMENT / VOTE</b>	Corporate Services													
<b>FUNCTION / DIVISION</b>	Corporate Services													



<b>SUB-FUNCTION / PROGRAMME</b>	Corporate Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	General Manager: Corporate Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Monthly back to basics reports developed	12	12	3	3	0	None	3	3	0	None	None	100%	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: REVENUE MANAGEMENT**

KPI ID	Number of monthly billings conducted													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Finance													
SUB-FUNCTION / PROGRAMME	Finance													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of monthly billings conducted	12	12	3	3	0	None	3	3	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Awareness campaigns conducted for payment services	4	4	1	1	0	None	1	1	0	None	None	100%	None	Attendance Register

KPI ID	Free services provided to qualifying Households earning R3500 per month													
DEPTARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Finance													
SUB-FUNCTION / PROGRAMME	Finance													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Free services provided to qualifying	12	12	3	3	0	None	3	3	0	None	None	100%	None	System report



Households earning R3500 per month														
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<b>KPI ID</b>	Irrecoverable debts Written off yearly													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Irrecoverable debts Written off yearly	12	12	3	3	0	None	3	3	0	None	None	100%	None	Reports

<b>KPI ID</b>	Conduct awareness campaigns for meter reading													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Conduct awareness campaigns for meter reading	4	4	1	1	0	None	1	1	0	None	None	100%	None	Attendance register

<b>KPI ID</b>	Number of household with access of basic level of electricity													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of household with access of basic level of electricity	12	12	3	3	0	None	3	3	0	None	None	100%	None	Indigent reports





KPI ID	Number of household with access of basic level of solid waste removal													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Finance													
SUB-FUNCTION / PROGRAMME	Finance													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of household with access of basic level of solid waste removal	12	12	3	3	0	None	3	3	0	None	None	100%	None	Indigent reports

**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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Submission of budget time schedule to council	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Compliance reports for submission as per the timelines	4	4	1	1	0	None	1	1	0	None	None	100%	None	Quarterly reports



<b>KPI ID</b>	Percentage of Municipality's Capital Budget actually spent on Capital Projects identified for a particular financial year in terms of the municipality's IDP													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Percentage of Municipality's Capital Budget actually spent on Capital Projects identified for a particular financial year in terms of the municipality's IDP	100%	100%	25%	25%	0	None	25%	25%	0	None	None	100%	None	Reports

<b>KPI ID</b>	Percentage of Municipality's Capital actually spent on implementing its Work place skills plan													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Percentage of Municipality's Capital actually spent on implementing its Work place skills plan	100%	100%	25%	25%	0	None	25%	25%	0	None	None	100%	None	Reports



**PRIORITY/ FOCUS AREA: ASSET MANAGEMENT**

<b>KPI ID</b>	unbundling/impairment of infrastructure assets													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
unbundling/impairment of infrastructure assets	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Reports

<b>KPI ID</b>	Compile of submission of redundant assets reports to council													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Compile of submission of redundant assets reports to council	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Council Resolution

**PRIORITY/ FOCUS AREA: EXPENDITURE**

<b>KPI ID</b>	Number of creditors balance reduced													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of creditors balance reduced	12	12	3	3	0	None	3	3	0	None	None	100%	None	Reports



<b>KPI ID</b>	Number of payroll runs and reconciliations													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of payroll runs and reconciliations	12	12	3	3	0	None	3	3	0	None	None	100%	None	Payslips

<b>KPI ID</b>	Number of bank reconciliations compiled													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of bank reconciliations compiled	12	12	3	3	0	None	3	3	0	None	None	100%	None	Reports

<b>KPI ID</b>	Number of Expenditure analysis report prepared													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Expenditure analysis report prepared	12	12	3	3	0	None	3	3	0	None	None	100%	None	Reports

<b>KPI ID</b>	Number of vat 201 returns completed and submitted													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													



<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of vat 201 returns completed and submitted	12	12	3	3	0	None	3	3	0	None	None	100%	None	Reports

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

<b>KPI ID</b>	Number of stock take conducted													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of stock take conducted	4	4	1	3	0	None	1	1	0	None	None	100%	None	Stock take reports

<b>KPI ID</b>	Number of assets verification conducted													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of assets verification conducted	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	Assets verification reports

<b>KPI ID</b>	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	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	100%	100%	0	None	None	100%	None	Tender specifications

**PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT**

<b>KPI ID</b>	Number of GRAP compliant annual financial statements produced													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of GRAP compliant annual financial statements produced	1	1	Not Applicable	0	0	None	Not Applicable	1	0	None	None	100%	None	AFS

<b>KPI ID</b>	Reconciliation of general ledger accounts													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Reconciliation of general ledger accounts	12	12	3	3	0	None	3	3	0	None	None	100%	None	general ledger accounts

<b>KPI ID</b>	Number of System implementation and MSCOA alignment and Compliance													
<b>DEPARTMENT / VOTE</b>	Finance													
<b>FUNCTION / DIVISION</b>	Finance													
<b>SUB-FUNCTION / PROGRAMME</b>	Finance													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	CFO													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
System Reports	4	4	1	1	0	None	1	1	0	None	None	100%	None	

KPI ID	Financial Viability expressed by the ratio indicated GNR 796 Of 24 August 2001													
DEPARTMENT / VOTE	Finance													
FUNCTION / DIVISION	Finance													
SUB-FUNCTION / PROGRAMME	Finance													
INDICATOR RESPONSIBILITY (OWNER)	CFO													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Financial Viability expressed by the ratio indicated GNR 796 Of 24 August 2001	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	AFS



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

**5.1 ECONOMIC DEVELOPMENT AND PLANNING**

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

<b>KPI ID</b>	Number of SMME developed													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of SMME developed	4	4	1	1	0	None	1	1	0	None	None	100%	None	Council Resolution and Final SMME Developed, Approval letter

<b>KPI ID</b>	Number of jobs created through Municipality's local Economic development initiatives including capital projects													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of jobs created through Municipality's local Economic development initiatives including capital projects	198	200	200	200	0	None	Not Applicable	0	0	None	None	100%	None	Filing of notices, recruitment records and appointments letters, Attendance registers

<b>KPI ID</b>	Number of SMME Marketing and exhibition coordinated and conducted													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													





INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of SMME Marketing and exhibition coordinated and conducted	4	4	Not Applicable	0	0	None	2	1	-1	Financial Constrains	Consider budget allocation and means to get sponsors are in place	25%	None	Copies of invitation. Attendance register and programme

**PRIORITY/ FOCUS AREA: SPATIAL PLANNING**

KPI ID	Number of Amendment Land Use Management Scheme 2017													
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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Amendment Land Use Management Scheme 2017	1	1	Not Applicable	0	0	None	1	0	-1	Financial constrains	Prioritise for the 2019/2020	0%	2019/2020	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Aesthetic Committee established													
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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Aesthetic Committee established	NEW	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	appointment letter



<b>KPI ID</b>	Number of new valuation roll developed													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of new valuation roll developed	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

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

<b>KPI ID</b>	Number of IDP/BUDGET process plan approved													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of IDP/BUDGET process plan approved	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	Approved process plan

<b>KPI ID</b>	IDP representative forum conducted													
<b>DEPARTMENT / VOTE</b>	EDP													
<b>FUNCTION / DIVISION</b>	EDP													
<b>SUB-FUNCTION / PROGRAMME</b>	EDP													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	ACTING GM: EDP													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
IDP representative forum conducted	4	4	1	1	0	None	1	1	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of steering committee meetings conducted	7	7	2	2	0	None	1	1	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of COGHSTA 2018/19 IDP credibility rating results	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	None	100%	None	COGHSTA 2018/19 IDP credibility rating results

KPI ID	Number of council approved 2019/20 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of council approved 2018/19	1	1	Not Applicable	0	0	None	1	1	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IDP public participation conducted	12	12	Not Applicable	0	0	None	12	12	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	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	1	1	0	None	None	100%	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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of draft IDP council approved	1	1	1	1	0	None	Not Applicable	0	0	None	None	100%	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: WASTE MANAGEMENT, PARKS & RECREATIONS**

<b>KPI ID</b>	Number of Environmental awareness campaigns conducted													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Environmental awareness campaigns conducted	16	16	4	7	+3	The Scourge of illegal dumping remains high within Musina	4	4	None	None	None	125%	None	Pictures

<b>KPI ID</b>	Number of Environmental clean-up campaigns conducted													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Environmental clean-up campaigns conducted	6	6	2	2	0	None	2	2	None	None	None	150%	None	Pictures

<b>KPI ID</b>	Number of Environmental Calendar day celebrated													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of Environmental Calendar day celebrated	NEW	1	1	0	-1	The celebration was pushed to the Fourth quarter in order to save resources by collaborating with the LEDET celebration of Biodiversity Day which will take place in May 2019	Not Applicable	1	None	None	None	100%	None	Pictures

<b>KPI ID</b>	Plant trees to green Musina and mitigate climate change impacts													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Plant trees to green Musina and mitigate climate change impacts	300	250	Not Applicable	43	+43	A request of 15 trees was made by a community member as well as 28 trees that were planted at the municipal showground to replace old trees that died	Not Applicable	61	+61	Schools as well as members of the community requested trees which led to planting more trees than anticipated	None	159%	None	Pictures

<b>KPI ID</b>	Number of IWMP reviewed													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IWMP reviewed	1	1	Not Applicable	0	0	None	1	1	None	None	None	100%	None	Final IWMP Document

<b>PRIORITY/ FOCUS AREA: TRAFFIC</b>														
<b>KPI ID</b>	Number of speed Machines calibrated													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													



<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of speed Machines calibrated	3	2	1	1	0	None	1	1	0	None	None	100%	None	Invoices

<b>KPI ID</b>	Number of scholar patrols conducted													
<b>DEPTARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of scholar patrols conducted	4	4	1	1	0	None	1	1	0	None	None	100%	None	School approves forms

<b>KPI ID</b>	Number of traffic fines issued													
<b>DEPTARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of traffic fines issued	8400	8400	2100	1281	-839	Delay in delivery of section 56 and 341 books	2100	2100	0	None	None	100%	None	Traffic fines

<b>KPI ID</b>	Number of road blocks conducted													
<b>DEPTARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of road blocks conducted	48	48	12	12	0	None	12	12	0	None	None	100%	None	Road block registers

KPI ID	Number of transport forums facilitated													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of transport forums facilitated	4	4	1	1	0	still refurbish transport forum	1	1	0	None	None	100%	None	Attendance register

KPI ID	Number of Road safety awareness campaigns conducted													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Road safety awareness campaigns conducted	4	4	1	1	0	Pending to next quarters	1	1	0	None	None	100%	None	Attendance register

KPI ID	Number of speed enforcement conducted													
DEPTARTMENT / 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 Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE Q3	TARGET Q4	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE Q4	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION





Number of speed enforcement conducted	96	96	24	24	0	None	24	24	0	None	None	100%	None	Speed reports
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**PRIORITY/ FOCUS AREA: LICENSING**

<b>KPI ID</b>	Number of calibrating equipment maintained													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of calibrating equipment maintained	2	2	1	1	0	None	Not applicable	0	None	None	Submit Memos in advance for approval	100%	None	Invoices

<b>KPI ID</b>	Number of motor vehicle tested													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of motor vehicle tested	600	600	150	124	-26	Late calibration	150	210	+60	High demand	Pay service provider per SCM	87%	None	R171

<b>KPI ID</b>	Number of application of learners licenses assessed													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANSOF VERIFICATION</b>
Number of application of learners licenses assessed	1728	1728	432	348	-84	System offline	432	323	-109	Low demand	Marketing	100%	None	R721



**PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES**

<b>KPI ID</b>	Number of disaster management committee and forum established													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of disaster management committee and forum established	New	1	Not Applicable	0	0	None	1	0	-1	Awaiting for MM'S approval	Follow up with the MM	0%	Shifted to 1 <sup>st</sup> quarter 2019/2020	Member 'list

<b>KPI ID</b>	Number of Disaster safety forum in villages established													
<b>DEPARTMENT / VOTE</b>	Community Services													
<b>FUNCTION / DIVISION</b>	Community Services													
<b>SUB-FUNCTION / PROGRAMME</b>	Community Services													
<b>INDICATOR RESPONSIBILITY (OWNER)</b>	GM: Community Services													
<b>INDICATOR TITLE</b>	<b>BASE LINE</b>	<b>ANNUAL TARGET 2018-2019</b>	<b>TARGET Q3</b>	<b>ACTUAL Q3</b>	<b>VARIANCE Q3</b>	<b>REASON FOR VARIANCE Q3</b>	<b>TARGET Q4</b>	<b>ACTUAL Q4</b>	<b>VARIANCE Q4</b>	<b>REASON FOR VARIANCE Q4</b>	<b>MEASURES TO IMPROVE PERFORMANCE</b>	<b>PROGRESS % ANNUAL TARGET</b>	<b>REVISED TARGET</b>	<b>MEANS OF VERIFICATION</b>
Number of Community safety forum in villages established	New	1	Not Applicable	0	0	None	1	0	-1	Awaiting for MM'S approval	Follow up with the MM	0%	Shifted to 1 <sup>st</sup> quarter 2019/2020	Members list

  
 MUNICIPAL MANAGER

29/07/2019  
 DATE