



# **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 SERVICES**  
**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 m <sup>2</sup>                        | 190m <sup>2</sup>              | Not Applicable   | 0                | 0                  | None                          | 190m <sup>2</sup> | 182m <sup>2</sup> | -8m <sup>2</sup>   | Lack of Resource materials    | Align target to available budget       | 96%                             | 2019/2020             | Inspection report, labour returns pictures |  |



|  |  |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|--------------------|-------------------------|-------------------------|--|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID   | Number of kilometres of internal gravel streets maintained in Musina |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
| DEPARTMENT / VOTE  | Technical Services   |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
| FUNCTION / DIVISION  | Technical Services   |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME   | Not Applicable   |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                                     | General Manager: Technical Services                                  |                         |                |           |             |                        |                    |                         |                         |  |                                 |                          |                |                       |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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             |

|                                   |                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|-----------------------------------|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| KPI ID                            | Number of speed humps constructed   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| DEPARTMENT / VOTE                 | Technical Services                  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION               | Technical Services                  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME          | Not Applicable                      |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Technical Services |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                   | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 speed humps constructed | 5                                   | 2                       | Not Applicable | 0         | 0           | 0                      | 2         | 2         | 0           | None                   | None                            | 100%                     | None           | Pictorial report, resource commitment. |

|   |   |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------|--|--------------------------|----------------|------------------------------------|
| KPI ID  | Kilometres of storm water Maintained and upgraded |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
| DEPARTMENT / VOTE                                 | Technical Services                                |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
| FUNCTION / DIVISION                               | Technical Services                                |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
| SUB-FUNCTION / PROGRAMME                          | Not Applicable                                    |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Technical Services               |                         |                |           |             |                        |           |           |             |                             |  |                          |                |                                    |
| INDICATOR TITLE                                   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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              |
| 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 |



|   |   |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------|--|--------------------------|----------------|---------------------------|
| KPI ID  | Percentage of clean, maintain and reconstruction of hydraulic structure |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
| DEPARTMENT / VOTE   | Technical Services  |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
| FUNCTION / DIVISION   | Technical Services  |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
| SUB-FUNCTION / PROGRAMME  | Not Applicable  |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Technical Services                                     |                         |           |           |             |                        |           |           |             |                             |  |                          |                |                           |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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     |
| 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 |

|                                       |                                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---------------------------------------|---------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                | Number of Council Vehicles maintained |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                     | Technical Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                   | Technical Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME              | Not Applicable                        |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)      | General Manager: Technical Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                       | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 Council Vehicles maintained | 2                                     | 2                       | 2         | 2         | 0           | None                   | 2         | 2         | 0           | None                   | None                            | 100%                     | None           | Job card, invoices    |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|----------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Percentage of council owned general building and Air-conditioning System maintained |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
| DEPARTMENT / VOTE   | Technical Services  |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
| FUNCTION / DIVISION   | Technical Services  |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
| SUB-FUNCTION / PROGRAMME  | Not Applicable  |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Technical Services   |                         |           |           |             |                        |           |           |             |                        |                                  |                          |                |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 |
| 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<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>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<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning |  |



|   |   |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|-----------------------------|---|--------------------------|----------------|---|--|
| KPI ID  | Number of storm water channels constructed in phase 2           |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| DEPARTMENT / VOTE   | Technical Services  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| FUNCTION / DIVISION   | Technical Services  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| SUB-FUNCTION / PROGRAMME  | Not Applicable  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| INDICATOR RESPONSIBILITY (OWNER)                                | General Manager: Technical Services                             |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning |  |
| KPI ID  | Number of Sports Facility in Masisi Village constructed WARD 12 |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| DEPARTMENT / VOTE   | Technical Services  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| FUNCTION / DIVISION   | Technical Services  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| SUB-FUNCTION / PROGRAMME  | Not Applicable  |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| INDICATOR RESPONSIBILITY (OWNER)                                | General Manager: Technical Services                             |                         |                |           |             |                        |           |           |             |                             |   |                          |                |   |  |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>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>MEANS OF 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>MEANS OF 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 | MEANS OF 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/Agenda |

| KPI ID                                      | Number of Woman's day celebration conducted |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                           | Municipal Manager                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                         | Municipal Manager                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME                    | Not Applicable                              |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)            | Municipal Manager                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                             | BASE LINE                                   | ANNUAL TARGET 2018-2019 | TARGET 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 Woman's day celebration conducted | 1   | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID                             | Number of school visited conducted |                         |           |           |             |  |                |           |             |                        |                                 |                          |                |  |
|------------------------------------|------------------------------------|-------------------------|-----------|-----------|-------------|--|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                  | Municipal Manager                  |                         |           |           |             |  |                |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                | Municipal Manager                  |                         |           |           |             |  |                |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME           | Not Applicable                     |                         |           |           |             |  |                |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)   | Municipal Manager                  |                         |           |           |             |  |                |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                    | BASE LINE                          | ANNUAL TARGET 2018-2019 | TARGET 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 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/Agenda |

|                                  |                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------|------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                           | Number of Mayoral Bursary Receipts |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                | Municipal Manager                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION              | Municipal Manager                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                  |  |  |  |  |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                    | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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 |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
|------------------------------------|------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| 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 | MEANS OF 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/Agenda |

| KPI ID                           | Number of winter games organised |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
|----------------------------------|----------------------------------|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                | Municipal Manager                |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION              | Municipal Manager                |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                  | BASE LINE                        | ANNUAL TARGET 2018-2019 | TARGET 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 winter games organised | 1                                | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID                           | Number of mayoral budget speech conducted |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                            |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET 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 |



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

|                                  |                                  |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
|----------------------------------|----------------------------------|-------------------------|-----------|-----------|-------------|------------------------|----------------|-----------|-------------|--|---------------------------------|--------------------------|----------------|--|--|
| KPI ID                           | Number of Gender forum conducted |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
| DEPARTMENT / VOTE                | Municipal Manager                |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
| FUNCTION / DIVISION              | Municipal Manager                |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                   |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                |                         |           |           |             |                        |                |           |             |  |                                 |                          |                |  |  |
| INDICATOR TITLE                  | BASE LINE                        | ANNUAL TARGET 2018-2019 | TARGET 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 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 |  |

|                                     |                                     |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|--|---------------------------------|--------------------------|----------------|--|--|
| KPI ID                              | Number of senior citizen forum held |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
| DEPARTMENT / VOTE                   | Municipal Manager                   |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
| FUNCTION / DIVISION                 | Municipal Manager                   |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
| SUB-FUNCTION / PROGRAMME            | Not Applicable                      |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
| INDICATOR RESPONSIBILITY (OWNER)    | Municipal Manager                   |                         |           |           |             |                        |           |           |             |  |                                 |                          |                |  |  |
| INDICATOR TITLE                     | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 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 |  |

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



| INDICATOR TITLE                        | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 children programme conducted | 3         | 3                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | none                   | none                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID  | Number of moral regeneration movement forum conducted |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                                     | Municipal Manager                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                                   | Municipal Manager                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME                              | Not Applicable  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | Municipal Manager                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 moral regeneration movement forum conducted | 3   | 3                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID                               | Number of disability forum conducted |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|--------------------------------------|--------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                    | Municipal Manager                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                  | Municipal Manager                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME             | Not Applicable                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)     | Municipal Manager                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                      | BASE LINE                            | ANNUAL TARGET 2018-2019 | TARGET 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 disability forum conducted | 4                                    | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

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



| INDICATOR TITLE                        | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 HIV/AIDS programme conducted | 3         | 3                       | 1         | 1         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

|                                  |                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------|-------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                           | Number of world aids day celebrated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                | Municipal Manager                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION              | Municipal Manager                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                   |  |  |  |  |  |  |  |  |  |  |  |  |  |

  

| INDICATOR TITLE                     | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 world aids day celebrated | 1         | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

|                                  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                           | Number of youth council programme conducted |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                | Municipal Manager                           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION              | Municipal Manager                           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                              |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                           |  |  |  |  |  |  |  |  |  |  |  |  |  |

  

| INDICATOR TITLE                             | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

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



| INDICATOR TITLE                | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 youth day celebrated | 1         | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 1           | None                   | None                            | 100%                     | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID                           | Number of MPAC coordinated |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|----------------------------------|----------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                | Municipal Manager          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION              | Municipal Manager          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                  | BASE LINE                  | ANNUAL TARGET 2018-2019 | TARGET 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 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      |   |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|---|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                    | Number of communication strategy reviewed |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
| DEPARTMENT / VOTE                         | Municipal Manager                         |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
| FUNCTION / DIVISION                       | Municipal Manager                         |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                  | Not Applicable                            |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)          | Municipal Manager                         |                         |                |           |             |                        |           |           |             |   |                                 |                          |                |                       |
| INDICATOR TITLE                           | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET 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 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> administration | None                            | 0%                       | 2019/2020      | Council resolution    |

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



| INDICATOR TITLE                     | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 communication forums held | 4         | 4                       | 1         | 0         | 0           | Too many activities<br>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 | MEANS OF 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 | MEANS OF 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 | MEANS OF 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 |
|-----------------------------|----|----|----|----|----|---------------------|----|----|----|------------------------------------|------|------|------|-------------------|

|   |   |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------------------|---------------------------------|--------------------------|----------------|------------------------------------|
| KPI ID  | Number of bulk SMS, Facebook and website produced |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
| DEPARTMENT / VOTE                                 | Municipal Manager                                 |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
| FUNCTION / DIVISION                               | Municipal Manager                                 |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
| SUB-FUNCTION / PROGRAMME                          | Not Applicable                                    |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
| INDICATOR RESPONSIBILITY (OWNER)                  | Municipal Manager                                 |                         |           |           |             |                        |           |           |             |                                    |                                 |                          |                |                                    |
| INDICATOR TITLE                                   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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

|   |   |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---|
| KPI ID  | Number of Strategic and operational risk register developed |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
| DEPARTMENT / VOTE   | Municipal Manager   |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
| FUNCTION / DIVISION   | Municipal Manager   |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
| SUB-FUNCTION / PROGRAMME                                    | Not Applicable  |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
| INDICATOR RESPONSIBILITY (OWNER)                            | Municipal Manager   |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |   |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|------------------------------|
| KPI ID                                      | Number of risk Management Reports Developed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
| DEPARTMENT / VOTE                           | Municipal Manager                           |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
| FUNCTION / DIVISION                         | Municipal Manager                           |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
| SUB-FUNCTION / PROGRAMME                    | Not Applicable                              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
| INDICATOR RESPONSIBILITY (OWNER)            | Municipal Manager                           |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                              |
| INDICATOR TITLE                             | BASE LINE                                   | ANNUAL TARGET 2018-2019 | TARGET 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 risk Management Reports Developed | 4   | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 1           | None                   | None                            | 100%                     | None           | Management Reports Developed |



| KPI ID   | Number of risk management committee meetings coordinated |                         |           |           |             |                        |           |           |             |                                  |   |                          |                |                                     |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|----------------------------------|---|--------------------------|----------------|-------------------------------------|
| DEPARTMENT / VOTE  | Municipal Manager  |                         |           |           |             |                        |           |           |             |                                  |   |                          |                |                                     |
| FUNCTION / DIVISION                                      | Municipal Manager  |                         |           |           |             |                        |           |           |             |                                  |   |                          |                |                                     |
| SUB-FUNCTION / PROGRAMME                                 | Not Applicable   |                         |           |           |             |                        |           |           |             |                                  |   |                          |                |                                     |
| INDICATOR RESPONSIBILITY (OWNER)                         | Municipal Manager  |                         |           |           |             |                        |           |           |             |                                  |   |                          |                |                                     |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

| KPI ID                                    | Number of Risk Management policy reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                         | Municipal Manager                         |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                       | Municipal Manager                         |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                  | Not Applicable                            |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)          | Municipal Manager                         |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                           | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET 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 Risk Management policy reviewed | 1   | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Council resolution    |

| KPI ID  | Number of risk management strategies reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-------------------------------------|
| DEPARTMENT / VOTE                             | Municipal Manager                             |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| FUNCTION / DIVISION                           | Municipal Manager                             |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| SUB-FUNCTION / PROGRAMME                      | Not Applicable                                |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| INDICATOR RESPONSIBILITY (OWNER)              | Municipal Manager                             |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2018-2019 | TARGET 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 risk management strategies reviewed | 1   | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Approved risk management strategies |

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



|   |  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
|---|--|-------------------------|----------------|-----------|-------------|-----------------------------------|-----------|-----------|-------------|------------------------|--|--------------------------|----------------|-------------------------------------|--|
| SUB-FUNCTION / PROGRAMME                              | Not Applicable                                     |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR TITLE                                       | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 Anti-Fraud and corruption policies reviewed | 1  | 1                       | Not Applicable | 0         | 0           | None                              | 1         | 1         | 0           | None                   | None   | 100%                     | None           | Council resolution                  |  |
| KPI ID  | Number of security policies reviewed               |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| DEPARTMENT / VOTE                                     | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| FUNCTION / DIVISION                                   | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| SUB-FUNCTION / PROGRAMME                              | Not Applicable                                     |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR TITLE                                       | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 security policies reviewed                  | 1  | 1                       | Not Applicable | 0         | 0           | None                              | 1         | 1         | 0           | None                   | None   | 100%                     | None           | Council resolution                  |  |
| KPI ID  | Number of security committee meetings coordinated  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| DEPARTMENT / VOTE                                     | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| FUNCTION / DIVISION                                   | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| SUB-FUNCTION / PROGRAMME                              | Not Applicable                                     |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR TITLE                                       | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |  |
| KPI ID  | Number of Security awareness campaigns coordinated |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| DEPARTMENT / VOTE                                     | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| FUNCTION / DIVISION                                   | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| SUB-FUNCTION / PROGRAMME                              | Not Applicable                                     |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | Municipal Manager                                  |                         |                |           |             |                                   |           |           |             |                        |  |                          |                |                                     |  |



| INDICATOR TITLE                                    | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 Security awareness campaigns coordinated | 4         | 4                       | 1         | 0         | -1          | Poor planning          | 1         | 0         | -1          | No Materials           | Plan accordingly in the next financial year | 0%                       | 2019/2020      | Agendas Minutes Attendance register |

| KPI ID                                     | Number of security reports to be developed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                            |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------|
| DEPARTMENT / VOTE                          | Municipal Manager                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                            |
| FUNCTION / DIVISION                        | Municipal Manager                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                            |
| SUB-FUNCTION / PROGRAMME                   | Not Applicable                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                            |
| INDICATOR RESPONSIBILITY (OWNER)           | Municipal Manager                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                            |
| INDICATOR TITLE                            | BASE LINE                                  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |                         |           |           |             |  |           |           |             |  |  |                          |                |                                     |
|--|--|-------------------------|-----------|-----------|-------------|--|-----------|-----------|-------------|--|--|--------------------------|----------------|-------------------------------------|
| 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 | MEANS OF 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 provider meetings have been suspended | Prioritise for the payment of the service provider | 0%                       | 2019/2020      | Agendas Minutes Attendance register |

#### PRIORITY/ FOCUS AREA: INTERNAL AUDIT

|                                  |                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                           | Number of Annual audit plan developed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                | Municipal Manager                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION              | Municipal Manager                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                     |  |  |  |  |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                       | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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 | MEANS OF 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 | MEANS OF 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 | MEANS OF 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 |
|--|---|---|----------------|---|---|------|---|---|---|------|------|------|------|----------------------|

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-------------------------------------|
| KPI ID  | Number of Internal audit projects implemented |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| DEPARTMENT / VOTE                             | Municipal Manager                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| FUNCTION / DIVISION                           | Municipal Manager                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| SUB-FUNCTION / PROGRAMME                      | Not Applicable                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| INDICATOR RESPONSIBILITY (OWNER)              | Municipal Manager                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                     |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---------------------------------|
| KPI ID                                    | Number of Internal audit reports produced |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
| DEPARTMENT / VOTE                         | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
| FUNCTION / DIVISION                       | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
| SUB-FUNCTION / PROGRAMME                  | Not Applicable                            |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
| INDICATOR RESPONSIBILITY (OWNER)          | Municipal Manager                         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                 |
| INDICATOR TITLE                           | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET 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 Internal audit reports produced | 4   | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Internal audit reports produced |

|                                  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Number of audit committee meetings coordinated |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Municipal Manager                              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Municipal Manager                              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                                      | ANNUAL TARGET 2018-2019 | TARGET 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 audit committee meetings coordinated | 4 | 4 | 1 | 1 | 0 | None | 1 | 1 | 0 | None | None | 100% | None | Agenda Minutes Attendance register |
|--|---|---|---|---|---|------|---|---|---|------|------|------|------|------------------------------------|

| KPI ID                                | Number of audit action plan monitored |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|---------------------------------------|---------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                     | Municipal Manager                     |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                   | Municipal Manager                     |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME              | Not Applicable                        |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)      | Municipal Manager                     |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                       | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 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 SECRETARIAT

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--------------------------------|
| KPI ID                                   | Number of by-laws Developed and Reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| DEPARTMENT / VOTE                        | Corporate Services                       |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| FUNCTION / DIVISION                      | Corporate Services                       |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| SUB-FUNCTION / PROGRAMME                 | Corporate Services                       |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| INDICATOR RESPONSIBILITY (OWNER)         | General Manager: Corporate Services      |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| INDICATOR TITLE                          | BASE LINE                                | ANNUAL TARGET 2018-2019 | TARGET 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 by-laws Developed and Reviewed | 4  | 2                       | Not Applicable | 0         | 0           | None                   | 2         | 2         | 0           | None                   | None                            | 100%                     | None           | by-laws Developed and Reviewed |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Number of Litigation Register Developed for cases initiated or defended (Updated) |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE   | Corporate Services  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION   | Corporate Services  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME  | Corporate Services  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 Litigation Register Developed for cases initiated or defended (Updated) | 4   | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Litigation Register   |

|                                  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Number of Policies vetted and reviewed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                              | ANNUAL TARGET 2018-2019 | TARGET 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 Policies vetted and reviewed | 20 | 20 | Not Applicable | 0 | 0 | None | 20 | 20 | 0 | None | None | 100% | None | Policies vetted |
|--|----|----|----------------|---|---|------|----|----|---|------|------|------|------|-----------------|

| KPI ID  | Number of Legal Opinions and Advices provided |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                             | Corporate Services                            |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                           | Corporate Services                            |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                      | Corporate Services                            |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)              | General Manager: Corporate Services           |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2018-2019 | TARGET 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 Legal Opinions and Advices provided | 4   | 2                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Legal reports         |

| KPI ID   | Number of Contracts developed/ Contract Management |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                                  | Corporate Services                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | Corporate Services                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                           | Corporate Services                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | General Manager: Corporate Services                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 Contracts developed/ Contract Management | 16   | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Contracts developed/  |

| KPI ID                                | Number of Contract Register developed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                               |
|---------------------------------------|---------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-------------------------------|
| DEPARTMENT / VOTE                     | Corporate Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                               |
| FUNCTION / DIVISION                   | Corporate Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                               |
| SUB-FUNCTION / PROGRAMME              | Corporate Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                               |
| INDICATOR RESPONSIBILITY (OWNER)      | General Manager: Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                               |
| INDICATOR TITLE                       | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 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

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                       | Number of Records Management Policy reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                            | Corporate Services                           |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                          | Corporate Services                           |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                     | Corporate Services                           |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)             | General Manager: Corporate Services          |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                              | BASE LINE                                    | ANNUAL TARGET 2018-2019 | TARGET 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 Records Management Policy reviewed | 1  | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Council resolution    |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Number of Management of Photocopy Machines provided |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                   | Corporate Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                 | Corporate Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                            | Corporate Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                    | General Manager: Corporate Services                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                     | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 Management of Photocopy Machines provided | 12  | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Registers             |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                  | Number of cleaning services coordinated |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                       | Corporate Services                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                     | Corporate Services                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                | Corporate Services                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)        | General Manager: Corporate Services     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                         | BASE LINE                               | ANNUAL TARGET 2018-2019 | TARGET 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 cleaning services coordinated | 12                                      | 12                      | 3         | 1         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Cleaning registers    |



PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

|  |  |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
|--|--|-------------------------|----------------|-----------|-------------|---------------------------------------|-----------|-----------|-------------|---------------------------------------|---------------------------------|--------------------------|----------------|----------------------------|
| KPI ID   | Number of organisational structure reviewed                          |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR RESPONSIBILITY (OWNER)                                     | General Manager: Corporate Services                                  |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 organisational structure reviewed                          | 1  | 1                       | Not Applicable | 0         | 0           | None                                  | 1         | 1         | 0           | None                                  | None                            | 100%                     | None           | Council resolution         |
| KPI ID   | Number of job description developed                                  |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR RESPONSIBILITY (OWNER)                                     | General Manager: Corporate Services                                  |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |
| KPI ID   | Number of Human Resources management policies developed and reviewed |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR RESPONSIBILITY (OWNER)                                     | General Manager: Corporate Services                                  |                         |                |           |             |                                       |           |           |             |                                       |                                 |                          |                |                            |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 Human Resources management policies developed and reviewed | 1  | 1                       | Not Applicable | 0         | 0           | None                                  | 1         | 1         | 1           | 0                                     | None                            | None                     | 100%           | Council Resolution         |



|   |   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
|---|---|-------------------------|----------------|-----------|-------------|---------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID  | Number of Human resource Management strategy reviewed |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 Human resource Management strategy reviewed | 1   | 1                       | Not Applicable | 0         | 0           | None                      | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Council Resolution    |  |
| KPI ID  | Number of Human resource Record Management reviewed   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 Human resource Record Management reviewed   | 1   | 1                       | Not Applicable | 0         | 0           | None                      | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Council Resolution    |  |
| KPI ID  | Number of LLF and subcommittee meetings coordinated   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |                |           |             |                           |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 LLF and subcommittee meetings coordinated   | 4   | 4                       | 0              | 0         | -1          | Unavailability of members | 1         | 1         | 1           | 0                      | None                            | None                     | 75%            | Attendance register   |  |



| KPI ID                                  | Number of compliance Register developed |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                       | Corporate Services                      |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                     | Corporate Services                      |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                | Corporate Services                      |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)        | General Manager: Corporate Services     |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                         | BASE LINE                               | ANNUAL TARGET 2018-2019 | TARGET 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 compliance Register developed | 1                                       | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 1         | 1           | 0                      | None                            | None                     | 100%           | compliance Register   |

| KPI ID   | Number of compliance Register activities coordinated in line with occupational health and safety act implemented |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE  | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION  | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)   | General Manager: Corporate Services  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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        |

| KPI ID                                | Number of fire equipment's maintained |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|---------------------------------------|---------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                     | Corporate Services                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                   | Corporate Services                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME              | Corporate Services                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)      | General Manager: Corporate Services   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                       | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 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        |



|   |   |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
|---|---|-------------------------|-----------|-----------|-------------|---|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--------------------------------------|
| KPI ID  | Number of inspections conducted   |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| DEPARTMENT / VOTE   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| FUNCTION / DIVISION   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| SUB-FUNCTION / PROGRAMME  | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services   |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 inspections conducted   | 4   | 4                       | 1         | 1         | 0           | None  | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Inspection reports                   |
| KPI ID  | Number of safety committee meetings coordinated                               |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| DEPARTMENT / VOTE   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| FUNCTION / DIVISION   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| SUB-FUNCTION / PROGRAMME  | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services   |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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                  |
| KPI ID  | Number of Employee wellness programme and campaigns developed and implemented |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| DEPARTMENT / VOTE   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| FUNCTION / DIVISION   | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| SUB-FUNCTION / PROGRAMME  | Corporate Services  |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services   |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                                      |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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 |



| KPI ID                            | Number of WSP submitted to LGSETA   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|-----------------------------------|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                 | Corporate Services                  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION               | Corporate Services                  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME          | Corporate Services                  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                   | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 WSP submitted to LGSETA | 1                                   | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Submission letters    |

| KPI ID  | Number of Employees Trained as per Workplace skill plan |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                                       | Corporate Services                                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                     | Corporate Services                                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                                | Corporate Services                                      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                        | General Manager: Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 Employees Trained as per Workplace skill plan | 33  | 40                      | 10        | 10        | 0           | None                   | 10        | 10        | 0           | None                   | None                            | 100%                     | None           | Invoices              |

| KPI ID                             | Number of Study bursaries provided  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                  | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME           | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)   | General Manager: Corporate Services |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                    | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 Study bursaries provided | 12                                  | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Receipts              |

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



|  |                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                        |
|--|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|------------------------|
| INDICATOR RESPONSIBILITY (OWNER)           | General Manager: Corporate Services |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                        |
| INDICATOR TITLE                            | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 Employment Equity Plan developed | 1                                   | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Employment Equity Plan |

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|------------------------------------|
| KPI ID   | Number of Employment Equity Report developed and submitted to Department of Labour |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
| INDICATOR RESPONSIBILITY (OWNER)   | General Manager: Corporate Services  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                    |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID   | Number of Employment Equity and Affirmative Action Policy Reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME   | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                                   | General Manager: Corporate Services                                |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 Employment Equity and Affirmative Action Policy Reviewed | 1  | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 1           | 0                      | None                            | None                     | 100%           | Council resolution    |

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



|  |                                     |                         |                |           |             |                        |           |           |             |                        |                                   |                          |                |                       |
|--|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|-----------------------------------|--------------------------|----------------|-----------------------|
| INDICATOR RESPONSIBILITY (OWNER)   | General Manager: Corporate Services |                         |                |           |             |                        |           |           |             |                        |                                   |                          |                |                       |
| INDICATOR TITLE  | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 people from employment equity target groups in the three highest level of management | 1                                   | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 0         | -1          | Budget constraints     | Prioritise to fill critical posts | 0%                       | 2019/2020      | Council resolution    |

**FOCUS AREA: INFORMATION TECHNOLOGY**

|                                   |                                     |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|-----------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                            | Number of offices linked via MPLS   |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                 | Corporate Services                  |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION               | Corporate Services                  |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME          | Corporate Services                  |                         |           |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)  | 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 | MEANS OF VERIFICATION |
| Number of offices linked via MPLS | 4                                   | 3                       | 3         | 0         | 3           | Budget Constraints     | Not Applicable | 0         | 0           | None                   | Prorised for the 2019/2020 fy   | 0%                       | None           | System reports        |

|  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                   | Maintained and Updated Municipal Website |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                        | Corporate Services                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                      | Corporate Services                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                 | Corporate Services                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)         | General Manager: Corporate Services      |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                          | BASE LINE                                | ANNUAL TARGET 2018-2019 | TARGET 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 |
| Maintained and Updated Municipal Website | 12                                       | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | System reports        |

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



| INDICATOR TITLE                                   | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 |
|---|-----------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| Internet And Email Services Connectivity supplied | 12        | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | System reports        |

| KPI ID                           | Number of Server room maintained    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 Server room maintained | 12                                  | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | System reports        |

| KPI ID                                 | Telephone Management System Maintained |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                      | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                    | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME               | Corporate Services                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)       | General Manager: Corporate Services    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                        | BASE LINE                              | ANNUAL TARGET 2018-2019 | TARGET 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 |
| Telephone Management System Maintained | 12                                     | 12                      | 3         | 0         | -3          | Budget Constraints     | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | System reports        |

| KPI ID                           | SLA and Contract Management         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 |
| SLA and Contract Management      | 7                                   | 7                       | 7         | 7         | 0           | 0                      | 7         | 7         | 0           | None                   | None                            | 100%                     | None           | System reports        |



|                                       |                                       |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
|---------------------------------------|---------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------------|
| KPI ID                                | Number of ICT policies and procedures |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
| DEPARTMENT / VOTE                     | Corporate Services                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
| FUNCTION / DIVISION                   | Corporate Services                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
| SUB-FUNCTION / PROGRAMME              | Corporate Services                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
| INDICATOR RESPONSIBILITY (OWNER)      | General Manager: Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |
| INDICATOR TITLE                       | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 ICT policies and procedures | 1                                     | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | ICT policies and procedures |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Number of ICT steering committee meetings coordinated |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 ICT steering committee meetings coordinated | 4   | 4                       | 1         | 1         | 0           | 0                      | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Attendance register   |

|   |   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---------------------------------------|
| KPI ID  | Number of Standard Operating Procedures Developed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
| DEPARTMENT / VOTE                                 | Corporate Services                                |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
| FUNCTION / DIVISION                               | Corporate Services                                |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
| SUB-FUNCTION / PROGRAMME                          | Corporate Services                                |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Corporate Services               |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                                       |
| INDICATOR TITLE                                   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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>MEANS OF 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, acknowledgement letters |

|   |  |                                |                  |                  |                    |                               |                  |                  |                    |                               |  |                                 |                       |                              |
|---|--|--------------------------------|------------------|------------------|--------------------|-------------------------------|------------------|------------------|--------------------|-------------------------------|--|---------------------------------|-----------------------|------------------------------|
| <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>MEANS OF 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>MEANS OF 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                         |



|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID   | Number of Performance management framework policy reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION  | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                                   | Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                           | General Manager: Corporate Services                        |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 Performance management framework policy reviewed | 1  | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Council resolution    |

|   |   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---|
| KPI ID  | Number of organizational service delivery and budget implementation plan (SDBIP) developed. |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| DEPARTMENT / VOTE   | Corporate Services  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| FUNCTION / DIVISION   | Corporate Services  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| SUB-FUNCTION / PROGRAMME  | Corporate Services  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Corporate Services   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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. |

|   |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
|---|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---|
| KPI ID  | Number of organizational service delivery and budget implementation plan (SDBIP) reviewed. |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| DEPARTMENT / VOTE   | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| FUNCTION / DIVISION   | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| SUB-FUNCTION / PROGRAMME  | Corporate Services   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| INDICATOR RESPONSIBILITY (OWNER)                                    | General Manager: Corporate Services  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |   |
| INDICATOR TITLE   | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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. |
|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|------------------------|

|   |   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------|
| KPI ID  | Number of Annual Back to basics action plan developed |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                            |
| INDICATOR TITLE                                       | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

|   |   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---------------------------|
| KPI ID  | Number of annual performance report developed |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
| DEPARTMENT / VOTE                             | Corporate Services                            |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
| FUNCTION / DIVISION                           | Corporate Services                            |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
| SUB-FUNCTION / PROGRAMME                      | Corporate Services                            |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
| INDICATOR RESPONSIBILITY (OWNER)              | General Manager: Corporate Services           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                           |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2018-2019 | TARGET 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 annual performance report developed | 1   | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | annual performance report |

|  |  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                       | Number of annual report developed and tabled |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                            | Corporate Services                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                          | Corporate Services                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                     | Corporate Services                           |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)             | General Manager: Corporate Services          |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                              | BASE LINE                                    | ANNUAL TARGET 2018-2019 | TARGET 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 annual report developed and tabled | 1  | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Annual report report  |



| KPI ID                                      | Number of council approved oversight report |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                           | Corporate Services                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                         | Corporate Services                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                    | Corporate Services                          |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)            | General Manager: Corporate Services         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                             | BASE LINE                                   | ANNUAL TARGET 2018-2019 | TARGET 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 council approved oversight report | 1   | 1                       | 1         | 1         | 1           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | oversight report      |

| KPI ID  | Number of mid-year performance report tabled and assessed |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                                |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--------------------------------|
| DEPARTMENT / VOTE   | Corporate Services  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                                |
| FUNCTION / DIVISION                                       | Corporate Services  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                                |
| SUB-FUNCTION / PROGRAMME                                  | Corporate Services  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                                |
| INDICATOR RESPONSIBILITY (OWNER)                          | General Manager: Corporate Services                       |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                                |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 | MEANS OF VERIFICATION          |
| 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 |

| KPI ID   | Number of Quarterly Back to basics reports developed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                                    | Corporate Services                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                                  | Corporate Services                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME                             | Corporate Services                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)                     | General Manager: Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                                      | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 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 |

|                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID              | Number of Monthly back to basics reports developed |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Corporate Services                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | Corporate Services                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |



| SUB-FUNCTION / PROGRAMME                           | Corporate Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
|--|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)                   | General Manager: Corporate Services |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                                |
| INDICATOR TITLE                                    | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 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**

| <b>KPI ID</b>                           | Number of monthly billings 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>MEANSOF VERIFICATION</b> |
| Number of monthly billings conducted    | 12                                   | 12                             | 3                | 3                | 0                  | None                          | 3                | 3                | 0                  | None                          | None                                   | 100%                            | None                  | Billing Reports             |

| <b>KPI ID</b>  | Number of Awareness campaigns conducted for payment services |                                |                  |                  |                    |                               |                  |                  |                    |                               |  |                                 |                       |                             |
|--|--|--------------------------------|------------------|------------------|--------------------|-------------------------------|------------------|------------------|--------------------|-------------------------------|--|---------------------------------|-----------------------|-----------------------------|
| <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>MEANSOF VERIFICATION</b> |
| Number of Awareness campaigns conducted for payment services | 4  | 4                              | 1                | 1                | 0                  | None                          | 1                | 1                | 0                  | None                          | None                                   | 100%                            | None                  | Attendance Register         |

| <b>KPI ID</b>                           | Free services provided to qualifying Households earning R3500 per month |                                |                  |                  |                    |                               |                  |                  |                    |                               |  |                                 |                       |                             |
|---|---|--------------------------------|------------------|------------------|--------------------|-------------------------------|------------------|------------------|--------------------|-------------------------------|--|---------------------------------|-----------------------|-----------------------------|
| <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>MEANSOF VERIFICATION</b> |
| 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

|  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                 | Irrecoverable debts Written off yearly |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                      | Finance                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                    | Finance                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME               | Finance                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)       | CFO                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                        | BASE LINE                              | ANNUAL TARGET 2018-2019 | TARGET 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 |
| Irrecoverable debts Written off yearly | 12                                     | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Reports               |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Conduct awareness campaigns for meter reading |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                             | Finance                                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                           | Finance                                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                      | Finance                                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)              | CFO   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                               | BASE LINE                                     | ANNUAL TARGET 2018-2019 | TARGET 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 |
| Conduct awareness campaigns for meter reading | 4   | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Attendance register   |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Number of household with access of basic level of electricity |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| 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 |
| 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 | MEANS OF 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 | MEANS OF 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 | MEANS OF 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     |  |



| KPI ID   | Percentage of Municipality's Capital Budget actually spent on Capital Projects identified for a particular financial year in terms of the municipality's IDP |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| 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 |  |
| 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               |  |

| KPI ID   | Percentage of Municipality's Capital actually spent on implementing its Work place skills plan |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| 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 |  |
| 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

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID   | unbundling/impairment of infrastructure assets |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                              | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                            | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                       | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)               | CFO  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                | BASE LINE                                      | ANNUAL TARGET 2018-2019 | TARGET 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 |  |
| unbundling/impairment of infrastructure assets | 1  | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Reports               |  |

|  |  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID   | Compile of submission of redundant assets reports to council |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE  | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION  | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                                     | Finance  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                             | CFO  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE  | BASE LINE  | ANNUAL TARGET 2018-2019 | TARGET 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 |  |
| 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

|                                     |                                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                              | Number of creditors balance reduced |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                   | Finance                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                 | Finance                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME            | Finance                             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)    | CFO                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                     | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 creditors balance reduced | 12                                  | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Reports               |  |



|  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                                     | Number of payroll runs and reconciliations |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                          | Finance                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                        | Finance                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                   | Finance                                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)           | CFO  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                            | BASE LINE                                  | ANNUAL TARGET 2018-2019 | TARGET 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 payroll runs and reconciliations | 12   | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Payslips              |  |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                                  | Number of bank reconciliations compiled |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                       | Finance                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                     | Finance                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                | Finance                                 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)        | CFO                                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                         | BASE LINE                               | ANNUAL TARGET 2018-2019 | TARGET 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 bank reconciliations compiled | 12                                      | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Reports               |  |

|  |  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID   | Number of Expenditure analysis report prepared |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                              | Finance  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                            | Finance  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                       | Finance  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)               | CFO  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                | BASE LINE                                      | ANNUAL TARGET 2018-2019 | TARGET 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 Expenditure analysis report prepared | 12   | 12                      | 3         | 3         | 0           | None                   | 3         | 3         | 0           | None                   | None                            | 100%                     | None           | Reports               |  |

|                     |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID              | Number of vat 201 returns completed and submitted |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Finance   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | Finance   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|   |           |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|---|-----------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| SUB-FUNCTION / PROGRAMME                          | Finance   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                  | CFO       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                   | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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**

|                                  |                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
|----------------------------------|--------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                           | Number of stock take conducted |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                | Finance                        |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION              | Finance                        |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME         | Finance                        |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                            |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                  | BASE LINE                      | ANNUAL TARGET 2018-2019 | TARGET 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 stock take conducted   | 4                              | 4                       | 1         | 3         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Stock take reports    |  |

|   |   |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------------|--|
| KPI ID                                  | Number of assets verification conducted |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
| DEPARTMENT / VOTE                       | Finance                                 |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
| FUNCTION / DIVISION                     | Finance                                 |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
| SUB-FUNCTION / PROGRAMME                | Finance                                 |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
| INDICATOR RESPONSIBILITY (OWNER)        | CFO                                     |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                             |  |
| INDICATOR TITLE                         | BASE LINE                               | ANNUAL TARGET 2018-2019 | TARGET 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 assets verification conducted | 1                                       | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Assets verification reports |  |

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



| INDICATOR TITLE  | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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**

| KPI ID  | Number of GRAP compliant annual financial statements produced |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE   | Finance   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION   | Finance   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                                      | Finance   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                              | CFO   |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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                   |

| KPI ID                                    | Reconciliation of general ledger accounts |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                         |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-------------------------|
| DEPARTMENT / VOTE                         | Finance                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                         |
| FUNCTION / DIVISION                       | Finance                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                         |
| SUB-FUNCTION / PROGRAMME                  | Finance                                   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                         |
| INDICATOR RESPONSIBILITY (OWNER)          | CFO                                       |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                         |
| INDICATOR TITLE                           | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET 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 |

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



| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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>MEANS OF 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 |

**KPI ID** Number of jobs created through Municipality's local Economic development initiatives including capital projects

|   |   |                                |                  |                  |                    |                               |                  |                  |                    |                               |  |                                 |                       |   |
|---|---|--------------------------------|------------------|------------------|--------------------|-------------------------------|------------------|------------------|--------------------|-------------------------------|--|---------------------------------|-----------------------|---|
| <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>MEANS OF 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 |

**KPI ID** Number of SMME Marketing and exhibition coordinated and conducted

|   |   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <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 | MEANS OF 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 | MEANS OF 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 | MEANS OF VERIFICATION |
| Aesthetic Committee established  | NEW                             | 1                       | Not Applicable | 0         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | appointment letter    |



| KPI ID                                 | Number of new valuation roll developed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|--|
| DEPARTMENT / VOTE                      | EDP                                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| FUNCTION / DIVISION                    | EDP                                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| SUB-FUNCTION / PROGRAMME               | EDP                                    |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR RESPONSIBILITY (OWNER)       | ACTING GM: EDP                         |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |  |
| INDICATOR TITLE                        | BASE LINE                              | ANNUAL TARGET 2018-2019 | TARGET 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 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

| KPI ID                                     | Number of IDP/BUDGET process plan approved |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|----------------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                          | EDP  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                        | EDP  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                   | EDP  |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)           | ACTING GM: EDP                             |                         |                |           |             |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                            | BASE LINE                                  | ANNUAL TARGET 2018-2019 | TARGET 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 IDP/BUDGET process plan approved | 1  | 1                       | Not Applicable | 0         | 0           | None                   | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Approved process plan |

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



| INDICATOR TITLE                    | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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 | MEANS OF 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 | MEANS OF 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 | MEANS OF 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              |

| KPI ID  | Plant trees to green Musina and mitigate climate change impacts |                         |                |           |             |   |                |           |             |   |                                 |                          |                |                       |
|---|---|-------------------------|----------------|-----------|-------------|---|----------------|-----------|-------------|---|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE   | Community Services  |                         |                |           |             |   |                |           |             |   |                                 |                          |                |                       |
| FUNCTION / DIVISION   | Community Services  |                         |                |           |             |   |                |           |             |   |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME  | Community Services  |                         |                |           |             |   |                |           |             |   |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                                | GM: Community Services  |                         |                |           |             |   |                |           |             |   |                                 |                          |                |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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              |

| KPI ID                           | Number of IWMP reviewed |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|-------------------------|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                | Community Services      |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Community Services      |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Community Services      |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services  |                         |                |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE               | ANNUAL TARGET 2018-2019 | TARGET 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   |

#### PRIORITY/ FOCUS AREA: TRAFFIC

|                     |                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|-------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID              | Number of speed Machines calibrated |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Community Services                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | Community Services                  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|                                     |                        |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|-------------------------------------|------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| SUB-FUNCTION / PROGRAMME            | Community Services     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)    | GM: Community Services |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                     | BASE LINE              | ANNUAL TARGET 2018-2019 | TARGET 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 speed Machines calibrated | 3                      | 2                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Invoices              |

|                                     |                                     |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                              | Number of scholar patrols conducted |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                   | Community Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                 | Community Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME            | Community Services                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)    | GM: Community Services              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                     | BASE LINE                           | ANNUAL TARGET 2018-2019 | TARGET 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 scholar patrols conducted | 4                                   | 4                       | 1         | 1         | 0           | None                   | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | School approves forms |

|                                  |                                |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|--------------------------------|-------------------------|-----------|-----------|-------------|---|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Number of traffic fines issued |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Community Services             |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Community Services             |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Community Services             |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services         |                         |           |           |             |   |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                      | ANNUAL TARGET 2018-2019 | TARGET 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 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         |

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



| INDICATOR TITLE                 | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET 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 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 |                         |           |           |             |                                 |           |           |             |                        |                                 |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|---------------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                      | Community Services                     |                         |           |           |             |                                 |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                    | Community Services                     |                         |           |           |             |                                 |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME               | Community Services                     |                         |           |           |             |                                 |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)       | GM: Community Services                 |                         |           |           |             |                                 |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                        | BASE LINE                              | ANNUAL TARGET 2018-2019 | TARGET 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 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 |                         |           |           |             |                          |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|--------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                                   | Community Services                                  |                         |           |           |             |                          |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                 | Community Services                                  |                         |           |           |             |                          |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                            | Community Services                                  |                         |           |           |             |                          |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                    | GM: Community Services                              |                         |           |           |             |                          |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                     | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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 |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|---------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                | Community Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Community Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Community Services                    |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                             | ANNUAL TARGET 2018-2019 | TARGET 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 speed enforcement conducted | 96 | 96 | 24 | 24 | 0 | None | 24 | 24 | 0 | None | None | 100% | None | Speed reports |
|---------------------------------------|----|----|----|----|---|------|----|----|---|------|------|------|------|---------------|

**PRIORITY/ FOCUS AREA: LICENSING**

|  |  |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
|--|--|-------------------------|-----------|-----------|-------------|------------------------|----------------|-----------|-------------|------------------------|--------------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                     | Number of calibrating equipment maintained |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
| DEPARTMENT / VOTE                          | Community Services                         |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
| FUNCTION / DIVISION                        | Community Services                         |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                   | Community Services                         |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)           | GM: Community Services                     |                         |           |           |             |                        |                |           |             |                        |                                      |                          |                |                       |
| INDICATOR TITLE                            | BASE LINE                                  | ANNUAL TARGET 2018-2019 | TARGET 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 calibrating equipment maintained | 2  | 2                       | 1         | 1         | 0           | None                   | Not applicable | 0         | None        | None                   | Submit Memos in advance for approval | 100%                     | None           | Invoices              |

|                                  |                                |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|--------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Number of motor vehicle tested |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Community Services             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Community Services             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Community Services             |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services         |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                      | ANNUAL TARGET 2018-2019 | TARGET 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 motor vehicle tested   | 600                            | 600                     | 150       | 124       | -26         | Late calibration       | 150       | 210       | +60         | High demand            | Pay service provider per SCM    | 87%                      | None           | R71                   |

|   |   |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
|---|---|-------------------------|-----------|-----------|-------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID  | Number of application of learners licenses assessed |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                   | Community Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                 | Community Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                            | Community Services                                  |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                    | GM: Community Services                              |                         |           |           |             |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                     | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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

| KPI ID  | Number of disaster management committee and forum established |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
|---|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|----------------------------|---------------------------------|--------------------------|--|-----------------------|
| DEPARTMENT / VOTE   | Community Services  |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| FUNCTION / DIVISION   | Community Services  |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| SUB-FUNCTION / PROGRAMME                                      | Community Services  |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| INDICATOR RESPONSIBILITY (OWNER)                              | GM: Community Services  |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| INDICATOR TITLE   | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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          |

| KPI ID   | Number of Disaster safety forum in villages established |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
|--|---|-------------------------|----------------|-----------|-------------|------------------------|-----------|-----------|-------------|----------------------------|---------------------------------|--------------------------|--|-----------------------|
| DEPARTMENT / VOTE  | Community Services                                      |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| FUNCTION / DIVISION                                      | Community Services                                      |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| SUB-FUNCTION / PROGRAMME                                 | Community Services                                      |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| INDICATOR RESPONSIBILITY (OWNER)                         | GM: Community Services                                  |                         |                |           |             |                        |           |           |             |                            |                                 |                          |  |                       |
| INDICATOR TITLE  | BASE LINE   | ANNUAL TARGET 2018-2019 | TARGET 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 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