



# **MUSINA LOCAL MUNICIPALITY**

## **3<sup>RD</sup> QUARTER PERFORMANCE REPORT 2018/2019 FINANCIAL YEAR**



KPA 1: BASIC SERVICE DELIVERY  
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE  
1.1 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

| KPI ID | Number of MV Joints completed between two transformers in EXT 4 | DEPARTMENT /<br>Technical Services | VOTE | FUNCTION /<br>Technical Services | SUB-FUNCTION /<br>Not Applicable | INDICATOR<br>RESPONSIBILITY<br>(OWNER) | INDICATOR TITLE | BASE<br>LINE | ANNUAL<br>TARGET<br>2018-2019 | Q2<br>TARGET      | ACTUAL<br>Q2 | VARIANCE<br>Q2 | REASON<br>FOR<br>VARIAN<br>CE Q2 | TOTAL<br>PERFOR<br>MAN<br>CE Q2 | TOTAL<br>MIDYEAR<br>PERFOR<br>MAN<br>CE Q2 | TOTAL<br>VARIANCE | TOTALMID<br>TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR<br>VARIANCE Q3 | MEASURES TO<br>IMPROVE<br>PERFORMANCE | PROGRESS %<br>TARGET | REVISED<br>TARGET | MEANSOF<br>VERIFICATION   |
|--------|-----------------------------------------------------------------|------------------------------------|------|----------------------------------|----------------------------------|----------------------------------------|-----------------|--------------|-------------------------------|-------------------|--------------|----------------|----------------------------------|---------------------------------|--------------------------------------------|-------------------|-----------------------|-----------|-------------|---------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
|        |                                                                 |                                    |      |                                  |                                  |                                        |                 | NEW          | 2KM                           | Not<br>Applicable | 0            | 0              | None                             | 0                               | 0                                          | 0                 | 0                     | 0         | 0           | None                      | None                                  | 0%                   | None              | Completion<br>certificate |

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

| KPI ID | ROUTINE Road maintenance to surfaced roads | DEPARTMENT / | VOTE | FUNCTION / | SUB-FUNCTION / | INDICATOR | INDICATOR RESPONSIBILITY (OWNER)    | BASE LINE | ANNUAL TARGET 2018-2019 | Q2 TARGET | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTALMID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TARGET | REVISED TARGET | MEANSOF VERIFICATION |
|--------|--------------------------------------------|--------------|------|------------|----------------|-----------|-------------------------------------|-----------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|--------------------|-----------|-------------|------------------------|---------------------------------|-------------------|----------------|----------------------|
|        |                                            |              |      |            |                |           | General Manager: Technical Services |           |                         |           |           |             |                        |                           |                    |           |             |                        |                                 |                   |                |                      |
|        |                                            |              |      |            |                |           |                                     |           |                         |           |           |             |                        |                           |                    |           |             |                        |                                 |                   |                |                      |
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|        |                                            |              |      |            |                |           |                                     |           |                         |           |           |             |                        |                           |                    |           |             |                        |                                 |                   |                |                      |



| 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 Q2            | ACTUAL Q2 | VARIANCE Q2           | REASON FOR VARIANCE Q2                        | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3             | ACTUAL Q3 | VARIANCE Q3           | REASON FOR VARIANCE Q3                            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                 |
| Number of kilometres of internal gravel streets maintained in Musina | 300KM OR Machine Hrs                                                 | 300KM OR Machine Hrs    | 75 KM OR Machine Hrs | 0         | -75 KM OR Machine Hrs | Mechanical breakdown Delays getting resources | 0                         | -150 KM OR Machine Hrs  | -75 KM OR Machine Hrs | 0         | -75 KM OR Machine Hrs | Lack of resources causes by cash flow constraints | Consider budget allocation      | 0%                       | 4 <sup>th</sup> quarter | Log Books                             |
|                                                                      |                                                                      |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| KPI ID                                                               | Number of speed humps constructed                                    |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| DEPARTMENT / VOTE                                                    | Technical Services                                                   |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| FUNCTION / DIVISION                                                  | Technical Services                                                   |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| SUB-FUNCTION / PROGRAMME                                             | Not Applicable                                                       |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| INDICATOR RESPONSIBILITY (OWNER)                                     | General Manager: Technical Services                                  |                         |                      |           |                       |                                               |                           |                         |                       |           |                       |                                                   |                                 |                          |                         |                                       |
| INDICATOR TITLE                                                      | BASE LINE                                                            | ANNUAL TARGET 2018-2019 | TARGET Q2            | ACTUAL Q2 | VARIANCE Q2           | REASON FOR VARIANCE Q2                        | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3             | ACTUAL Q3 | VARIANCE Q3           | REASON FOR VARIANCE Q3                            | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION                 |
| Number of speed humps constructed                                    | 5                                                                    | 4                       | 1                    | 0         | -1                    | Lack of resources                             | 0                         | -2                      | 1                     | 0         | -1                    | Lack of resources causes by cash flow constraints | Consider budget allocation      | 0%                       | 4 <sup>th</sup> quarter | 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 Q2            | ACTUAL Q2 | VARIANCE Q2           | REASON FOR VARIANCE Q2                        | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3             | ACTUAL Q3 | VARIANCE Q3           | REASON FOR VARIANCE Q3                            | 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                                          | 2km                       | 0                       | Not Applicable        | 0         | 0                     | None                                              | None                            | 100%                     | None                    | Visuals, labour returns, work plan    |



| DEPARTMENT / VOTE                     | FUNCTION / DIVISION | PROGRAMME / SUB-FUNCTION | INDICATOR RESPONSIBILITY (OWNER)    | INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---------------------------------------|---------------------|--------------------------|-------------------------------------|-----------------|-----------|-------------------------|-----------|-----------|-------------|------------------------|----------------------------|---------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| Number of Council Vehicles maintained | Technical Services  | Not Applicable           | General Manager: Technical Services |                 | 2         | 2                       | 2         | 2         | 0           | None                   | 2                          | 0                   | 2         | 0         | None        | None                   | None                            | 75%                      | None           | Job card, Invoices    |

| KPI ID | DEPARTMENT /                                                                        | VOTE     | FUNCTION /         | SUB-FUNCTION / | PROGRAMME / | INDICATOR RESPONSIBILITY | OWNER                                                                               |
|--------|-------------------------------------------------------------------------------------|----------|--------------------|----------------|-------------|--------------------------|-------------------------------------------------------------------------------------|
|        | Technical Services                                                                  |          | Technical Services |                |             |                          |                                                                                     |
|        | Percentage of council owned general building and Air-conditioning System maintained |          |                    |                |             |                          |                                                                                     |
|        | BASE ANNUAL TARGET Q2 2018-2019                                                     | 100%     | 100%               | 100%           | 0           |                          | Percentage of council owned general building and Air-conditioning System maintained |
|        | ACTUAL Q2                                                                           | 100%     | 100%               | 100%           | 0           |                          |                                                                                     |
|        | VARIANCE Q2                                                                         | -100%    |                    |                |             |                          |                                                                                     |
|        | REASON FOR VARIANCE                                                                 |          |                    |                |             |                          |                                                                                     |
|        | TOTAL MID-YEAR VARIANCE                                                             | -100%    |                    |                |             |                          |                                                                                     |
|        | TOTAL YEAR VARIANCE                                                                 | 100%     |                    |                |             |                          |                                                                                     |
|        | TARGET Q3                                                                           |          |                    |                |             |                          |                                                                                     |
|        | ACTUAL Q3                                                                           | 100%     |                    |                |             |                          |                                                                                     |
|        | VARIANCE Q3                                                                         | 0        |                    |                |             |                          |                                                                                     |
|        | REASON FOR VARIANCE Q3                                                              | None     |                    |                |             |                          |                                                                                     |
|        | MEASURES TO IMPROVE PERFORMANCE                                                     | None     |                    |                |             |                          |                                                                                     |
|        | PROGRESS % ANNUAL TARGET                                                            | 25%      |                    |                |             |                          |                                                                                     |
|        | REVISED TARGET                                                                      | None     |                    |                |             |                          |                                                                                     |
|        | MEANSOF VERIFICATION                                                                | livables |                    |                |             |                          |                                                                                     |



PRIORITY/ FOCUS AREA: PMU

| KPI ID                                                   | Kilometers of paved roads constructed EXT 2&8 (WARD 3&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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                                                                                                                                                                                            |
| Kilometers of paved roads constructed EXT 2&8 (WARD 3&2) | 2KM                                                      | 1.8KM                   | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | project specifications<br>Appointment of service provider (Consultant)<br>Project design<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning |

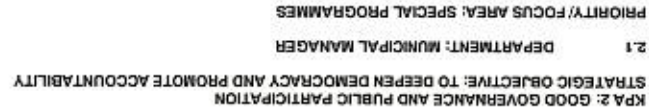
| KPI ID                                                                                                                     | Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4 |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DEPARTMENT / VOTE                                                                                                          | Technical Services                                                                                                         |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                               |
| FUNCTION / DIVISION                                                                                                        | Technical Services                                                                                                         |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                               |
| SUB-FUNCTION / PROGRAMME                                                                                                   | Not Applicable                                                                                                             |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                               |
| INDICATOR RESPONSIBILITY (OWNER)                                                                                           | General Manager: Technical Services                                                                                        |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                               |
| INDICATOR TITLE                                                                                                            | BASE LINE                                                                                                                  | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                                                                                                                                                         |
| Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4 | NEW                                                                                                                        | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | project specifications<br>Appointment of service provider (Consultant)<br>Project design<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Site handover<br>Regular site<br>monitoring &<br>visits<br>Project closure<br>&<br>commissioning |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------------------------------------------------------------------------------|

|                                                                 |                                                                 |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------|-----------------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KPI ID                                                          | Number of Sports Facility in Masisi Village constructed WAHD 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                                                                                                                                                                                             |
| Number of Sports Facility in Masisi Village constructed WARD 12 | 0                                                               | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | 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 |



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|                                  |                   |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                    |
|----------------------------------|-------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                                                    |
| INDICATOR TITLE                  | BASE LINE         | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of freedom day conducted  | 1                 | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Attendance 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                                           | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of school visited conducted | 13                                 | 13                      | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | 13        | 16        | 13          | There was a need to revisits for over and underperformed schools | None                            | 123%                     | None           | Attendance register, Invitations, Programme/Agenda |

|                     |                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------|------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID              | Number of Mayoral Bursary Receipts |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Municipal Manager                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | Municipal Manager                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|                                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Number of winter games organised |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | DEPARTMENT / VOTE       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Municipal Manager                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER)     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | BASE LINE                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ANNUAL TARGET 2018-2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 TARGET      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 ACTUAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR VARIATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL MIDYEAR PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL YEAR VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TARGET Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ACTUAL Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE Q3                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEASURES TO IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | PROGRESS % ANNUAL TARGET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REVISED TARGET              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEANSOF VERIFICATION                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of organised marathon games   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 100%                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Attendance register, invitations, Programs/Agenda |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of winter games organised     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER)     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | BASE LINE                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ANNUAL TARGET 2018-2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 TARGET      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 ACTUAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR VARIATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL MIDYEAR PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL YEAR VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TARGET Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ACTUAL Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE Q3                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEASURES TO IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | PROGRESS % ANNUAL TARGET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REVISED TARGET              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEANSOF VERIFICATION                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of organised marathon games   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 100%                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Attendance register, invitations, Programs/Agenda |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of winter games organised     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY (OWNER)     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Municipal Manager       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | BASE LINE                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ANNUAL TARGET 2018-2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 TARGET      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Q2 ACTUAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR VARIATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL MIDYEAR PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TOTAL YEAR VARIANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TARGET Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | ACTUAL Q3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | VARIANCE Q3                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REASON FOR IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEASURES TO IMPROVE PERFORMANCE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | PROGRESS % ANNUAL TARGET |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | REVISED TARGET              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | MEANSOF VERIFICATION                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of organised marathon games   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipts Acceptance letters |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of Mayor's Bursary Recipients |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 11                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Not Applicable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | None                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 12                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -8        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial Constraints and 5 learners dropped out because they did not perform |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Review Target                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33,3%                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Financial year 19/20     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Receipt                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



| 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of mayoral budget speech conducted | 1                 | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Attendance register, Invitations, Programme/Agenda |

| KPI ID                           | Number of Gender forum conducted |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                                                    |
|----------------------------------|----------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------|
| DEPARTMENT / VOTE                | Municipal Manager                |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                                                    |
| FUNCTION / DIVISION              | Municipal Manager                |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                                                    |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                   |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                                                    |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                                                    |
| INDICATOR TITLE                  | BASE LINE                        | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of Gender forum conducted | 3                                | 3                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 1         | 0           | None                   | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of senior citizen forum held | 3                                   | 3                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 0         | -1          | Both were done on Q2   | done on Q2                      | 75%                      |                | Attendance register, Invitations, Programme/Agenda |



| KPI ID | Number of children programme conducted                | INDICATOR TITLE                  | BASE LINE         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR FOR | TOTAL MIDYEAR VARIANCE | TOTAL MIDYEAR TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION                               |
|--------|-------------------------------------------------------|----------------------------------|-------------------|-------------------------|-----------|-----------|-------------|---------------------|-------------------|------------------------|-------------------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------|
|        |                                                       | DEPARTMENT / VOTE                | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | FUNCTION / DIVISION              | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | SUB-FUNCTION / PROGRAMME         | Not Applicable    |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        | Number of children programme conducted                | INDICATOR TITLE                  | BASE LINE         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR FOR | TOTAL MIDYEAR VARIANCE | TOTAL MIDYEAR TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION                               |
|        | 3                                                     |                                  | 3                 | 3                       | 1         | 1         | 0           | None                | 2                 | 0                      | Not Applicable          | 0         | 0           | None                   | None                            | 67%                      | None           | Attendance register, invitations, Programme/Agenda |
| KPI ID | Number of moral regeneration movement forum conducted | INDICATOR TITLE                  | BASE LINE         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR FOR | TOTAL MIDYEAR VARIANCE | TOTAL MIDYEAR TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION                               |
|        |                                                       | DEPARTMENT / VOTE                | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | FUNCTION / DIVISION              | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | SUB-FUNCTION / PROGRAMME         | Not Applicable    |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        |                                                       | INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |                         |           |           |             |                     |                   |                        |                         |           |             |                        |                                 |                          |                |                                                    |
|        | Number of moral regeneration movement forum conducted | INDICATOR TITLE                  | BASE LINE         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR FOR | TOTAL MIDYEAR VARIANCE | TOTAL MIDYEAR TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION                               |
|        | 3                                                     |                                  | 3                 | 3                       | 1         | 1         | 0           | None                | 2                 | 0                      | Not Applicable          | 0         | 0           | None                   | None                            | 67%                      | None           | Attendance register, invitations, Programme/Agenda |



|                                      |   |   |   |   |   |             |             |   |   |   |   |      |      |      |  |                                                    |
|--------------------------------------|---|---|---|---|---|-------------|-------------|---|---|---|---|------|------|------|--|----------------------------------------------------|
|                                      |   |   |   |   |   | VARIANCE Q2 | PERFORMANCE |   |   |   |   |      |      |      |  |                                                    |
| Number of disability forum conducted | 4 | 4 | 1 | 1 | 0 | None        | 2           | 0 | 1 | 1 | 0 | None | None | 100% |  | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of HIV/ AIDS programme conducted | 3                                       | 3                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 1         | 0           | None                   | None                            | 100%                     |                | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                              |
| Number of world aids day celebrated | 1                                   | 1                       | 1         | 1         | 0           | None                   | 1                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | Attendance register, 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET          | MEANSOF VERIFICATION                               |
|---------------------------------------------|-------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|---------------------|----------------|-----------|-------------|------------------------|---------------------------------|------------|-------------------------|----------------------------------------------------|
| Number of youth council programme conducted | 3                 | 3                       | 1              | 1         | 0           | None                   | 2                         | 0                   | 1              | 0         | -1          | Non Functional of SAVC | It will be done on Q4           | 67%        | 4 <sup>th</sup> quarter | Attendance register, invitations, Programme/Agenda |
| DEPT/MENT / 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET          | MEANSOF VERIFICATION                               |
| Number of youth day celebrated              | 1                 | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                   | Not Applicable | 0         | 0           | None                   | None                            | 0%         | None                    | Attendance register, invitations, Programme/Agenda |
| DEPT/MENT / 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET          | MEANSOF VERIFICATION                               |
| Number of MPAC coordinated                  | 5                 | 5                       | 1              | 1         | 0           | None                   | 2                         | 0                   | 2              | 3         | +1          | Special Urgent Meeting | None                            | 100%       | None                    | Attendance register, invitations, Programme/Agenda |
| DEPT/MENT / 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET          | MEANSOF VERIFICATION                               |
| Number of MPAC coordinated                  | 5                 | 5                       | 1              | 1         | 0           | None                   | 2                         | 0                   | 2              | 3         | +1          | Special Urgent Meeting | None                            | 100%       | None                    | Attendance register, invitations, Programme/Agenda |

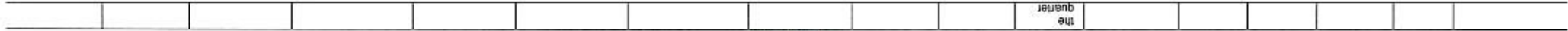


**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

|                                           |                                           |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
|-------------------------------------------|-------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of communication strategy reviewed | 1                                         | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |

|                                     |                                     |                         |           |           |             |                                          |                           |                         |           |           |             |                                          |                                 |                          |                |                                                    |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|------------------------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------|
| KPI ID                              | Number of 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2                   | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                   | 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 | 0                         | -2                      | 1         | 0         | 0           | Too many activities<br>Shortage of staff |                                 |                          |                | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2            | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                        | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION        |
| Number of Radio and Newspaper features Released | 96                                              | 96                      | 24        | 76        | +52         | Too many activities took place in | +132                      | 0                       | 24        | 35        | +11         | Too many activities took place in the quarter | None                            |                          |                | Radio and newsletter scripts |



| 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     |
| 48                               | 48                          |
| Number of Speeches produced      | Speeches produced           |

| KPI ID | Number of bulk SMS, Facebook and website produced | DEPARTMENT /<br>Municipal Manager | FUNCTION /<br>VOTE | SUB-FUNCTION /<br>DIVISION | INDICATOR RESPONSIBILITY<br>(OWNER) | INDICATOR TITLE                                   |
|--------|---------------------------------------------------|-----------------------------------|--------------------|----------------------------|-------------------------------------|---------------------------------------------------|
| 96     | 96                                                | BASE ANNUAL TARGET Q2             | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
| 97     | 96                                                | ANNUAL TARGET 2018-2019           | Municipal Manager  | Not Applicable             | RESPONSIBILITY (OWNER)              | Number of bulk SMS, Facebook and website produced |
| 98     | 24                                                | TARGET Q2                         | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
| 99     | 99                                                | ACTUAL Q2                         | Municipal Manager  | Not Applicable             | INDICATOR RESPONSIBILITY (OWNER)    | Number of bulk SMS, Facebook and website produced |
| +75    | 100 many activities                               | VARIANCE Q2                       | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
| 190    | 100 many activities                               | REASON FOR VARIANCE Q2            | Municipal Manager  | Not Applicable             | INDICATOR RESPONSIBILITY (OWNER)    | Number of bulk SMS, Facebook and website produced |
| +142   | 24                                                | TOTAL MIDYEAR VARIANCE            | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
| 121    | +97                                               | ACTUAL Q3                         | Municipal Manager  | Not Applicable             | INDICATOR RESPONSIBILITY (OWNER)    | Number of bulk SMS, Facebook and website produced |
| None   | Too many activities                               | REASON FOR VARIANCE Q3            | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
|        |                                                   | MEASURES TO IMPROVE PERFORMANCE   | Municipal Manager  | Not Applicable             | INDICATOR RESPONSIBILITY (OWNER)    | Number of bulk SMS, Facebook and website produced |
|        |                                                   | PROGRESS % ANNUAL TARGET          | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk SMS, Facebook and website produced |
|        |                                                   | REVISED TARGET                    | Municipal Manager  | Not Applicable             | INDICATOR RESPONSIBILITY (OWNER)    | Number of bulk SMS, Facebook and website produced |
|        |                                                   | MEANSOF VERIFICATION              | Municipal Manager  | Not Applicable             | INDICATOR PROGRAMME                 | Number of bulk 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                             |
| Number of Strategic and operational risk register developed | 4                                                           | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 1         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION        |
| Number of risk Management Reports Developed | 4                                           | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 1         | 0           | None                   | None                            | 75%                      | None           | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 2                         | 0                       | 1         | 1         | 0           | None                   | None                            | 75%                      | None           | Agendas Minutes Attendance register |



| KPI ID                                                | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                                       | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |
|-------------------------------------------------------|-------------------|---------------------|--------------------------|----------------------------------|-------------------------------------------------------|-----------|-------------------------|----------------|-----------|-------------|--------------------------------|---------------------------|---------------------|---------------------|-----------|-------------|------------------------|---------------------------------|------------|----------------|----------------------|
| Number of Risk Management policy reviewed             | Municipal Manager | Municipal Manager   | Not Applicable           | Municipal Manager                | Number of Risk Management policy reviewed             | 1         | 1                       | Not Applicable | 0         | 0           | None                           | 0                         | 0                   | Not Applicable      | 0         | 0           | None                   | None                            | 0%         | None           | Council resolution   |
| Number of risk management strategies reviewed         |                   |                     |                          |                                  |                                                       |           |                         |                |           |             |                                |                           |                     |                     |           |             |                        |                                 |            |                |                      |
| KPI ID                                                | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                                       | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |
| Number of risk management strategies reviewed         | Municipal Manager | Municipal Manager   | Not Applicable           | Municipal Manager                | Number of risk management strategies reviewed         | 1         | 1                       | Not Applicable | 0         | 0           | None                           | 0                         | 0                   | Not Applicable      | 0         | 0           | None                   | None                            | 0%         | None           | Council resolution   |
| Number of Anti-Fraud and corruption policies reviewed |                   |                     |                          |                                  |                                                       |           |                         |                |           |             |                                |                           |                     |                     |           |             |                        |                                 |            |                |                      |
| KPI ID                                                | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                                       | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |
| Number of Anti-Fraud and corruption policies reviewed | Municipal Manager | Municipal Manager   | Not Applicable           | Municipal Manager                | Number of Anti-Fraud and corruption policies reviewed | 1         | 1                       | Not Applicable | 0         | 0           | None                           | 0                         | 0                   | Not Applicable      | 0         | 0           | None                   | None                            | 0%         | None           | Council resolution   |
| Number of Anti-Fraud and corruption policies reviewed |                   |                     |                          |                                  |                                                       |           |                         |                |           |             |                                |                           |                     |                     |           |             |                        |                                 |            |                |                      |
| KPI ID                                                | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                                       | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |
| Number of Anti-Fraud and corruption policies reviewed | Municipal Manager | Municipal Manager   | Not Applicable           | Municipal Manager                | Number of Anti-Fraud and corruption policies reviewed | 1         | 1                       | Not Applicable | 0         | 0           | None                           | 0                         | 0                   | Not Applicable      | 0         | 0           | None                   | None                            | 0%         | None           | Council resolution   |



| KPI ID                               | Number of security policies reviewed |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                       |
|--------------------------------------|--------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                    | Municipal Manager                    |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                  | Municipal Manager                    |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME             | Not Applicable                       |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)     | Municipal Manager                    |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                      | BASE LINE                            | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of security policies reviewed | 1                                    | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3            | MEASURES TO IMPROVE PERFORMANCE                     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION               |
| Number of security committee meetings coordinated | 4                                                 | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                      | 1         | 0         | -1          | Non-functional security committee | Security committee to form part of the HOD meetings | 50%                      | 4 <sup>th</sup> quarter | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE              | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION               |
| Number of Security awareness campaigns coordinated | 4                                                  | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                      | 1         | 0         | -1          | Poor planning          | Preparation of awareness campaigns timeously | 50%                      | 4 <sup>th</sup> quarter | Agendas Minutes Attendance register |





| 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |
| KPI ID                                             | Number of Internal Audit Charter Reviewed          |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                  | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                           | Not Applicable                                     |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASE LINE                                          | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |
| KPI ID                                             | Number of audit procedure and methodology reviewed |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                  | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                           | Not Applicable                                     |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | Municipal Manager                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASE LINE                                          | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |

| KPI ID | DEPARTMENT / VOTE | Municipal Manager | Municipal Manager | Municipal Manager | Sub-Function / Division | Sub-Function / Division | Programme | Indicator Responsibility (Owner) | Indicator Title                 | Number of Internal audited projects implemented |
|--------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|-----------|----------------------------------|---------------------------------|-------------------------------------------------|
|        |                   |                   |                   |                   |                         |                         |           |                                  | BASE ANNUAL TARGET 2018-2019    | 11                                              |
|        |                   |                   |                   |                   |                         |                         |           |                                  | TARGET Q2                       | 3                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | ACTUAL Q2                       | 3                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | VARIANCE Q2                     | 0                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | REASON FOR N CE Q2              | None                                            |
|        |                   |                   |                   |                   |                         |                         |           |                                  | TOTAL MIDYEAR PERFORM MANCE     | 5                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | TOTAL YEAR VARIANCE             | 0                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | TARGET Q3                       | 3                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | ACTUAL Q3                       | 3                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | VARIANCE Q3                     | 0                                               |
|        |                   |                   |                   |                   |                         |                         |           |                                  | REASON FOR VARIANCE Q3          | None                                            |
|        |                   |                   |                   |                   |                         |                         |           |                                  | MEASURES TO IMPROVE PERFORMANCE | None                                            |
|        |                   |                   |                   |                   |                         |                         |           |                                  | PROGRESS % ANNUAL TARGET        | 75%                                             |
|        |                   |                   |                   |                   |                         |                         |           |                                  | REVISED TARGET                  | None                                            |
|        |                   |                   |                   |                   |                         |                         |           |                                  | MEANS OF VERIFICATION           | Internal audited 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON N FOR CE Q2 | TOTAL MIDEAR PERFOR MANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION            |
| Number of Internal audit reports produced | 4                                         | 4                       | 1         | 1         | 0           | None               | 2                         | 0                       | 1         | 1         | D           | None                   | None                            | 75%                      | 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 2019-2019                        | ACTUAL Q2                        | TARGET Q2         |
|                                    |                                                | ACTUAL Q2                        | TARGET Q2         |
|                                    |                                                | VARIANCE Q2                      |                   |
|                                    |                                                | REASON FOR VARIANCE Q2           |                   |
|                                    | None                                           | TOTAL MIDYEAR PERFORM MANCE      |                   |
| 0                                  |                                                | TOTALMID YEAR VARIANCE           |                   |
| 1                                  |                                                | TARGET Q3                        |                   |
| 1                                  |                                                | ACTUAL Q3                        |                   |
| 0                                  |                                                | VARIANCE Q3                      |                   |
|                                    |                                                | REASON FOR VARIANCE Q3           |                   |
| None                               |                                                | MEASURES TO IMPROVE PERFORMANCE  |                   |
| 75%                                |                                                | PROGRESS % ANNUAL TARGET         |                   |
| None                               |                                                | REVISED TARGET                   |                   |
| Agenda Minutes Attendance register |                                                | MEANSOF VERIFICATION             |                   |



| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of audit action plan monitored | 1                                     | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | 1         | 1         | 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 |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | General Manager: Corporate Services                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE (OWNER)  | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION           | Number of by-laws Developed and Reviewed                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                          | 4         | 2                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | by-laws Developed and Reviewed |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KPI ID                   |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Number of Litigation Registrar Developed for cases initiated or defended (Updated) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE        |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION      |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | General Manager: Corporate Services                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE (OWNER)  | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION           | Number of Litigation Registrar Developed for cases initiated or defended (Updated) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                          | 4         | 4                       | 1              | 1         | 0           | None                   | 2                         | 0                      | 1              | 1         | 0           | None                   | None                            | 75%                      | None           | Litigation Registrar           |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KPI ID                   |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Number of Policies vetted and reviewed                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE        |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION      |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | Corporate Services                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR RESPONSIBILITY |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                | General Manager: Corporate Services                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE (OWNER)  | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION           | Number of Policies vetted and reviewed                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                          | 4         | 4                       | 1              | 1         | 0           | None                   | 2                         | 0                      | 1              | 1         | 0           | None                   | None                            | 75%                      | None           | Litigation Registrar           |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|                                        |    |    |                |   |   |             |             |   |                |   |   |      |      |    |      |                 |
|----------------------------------------|----|----|----------------|---|---|-------------|-------------|---|----------------|---|---|------|------|----|------|-----------------|
|                                        |    |    |                |   |   | VARIANCE Q2 | PERFORMANCE |   |                |   |   |      |      |    |      |                 |
| Number of Policies vatted and reviewed | 20 | 20 | Not Applicable | 0 | 0 | None        | 0           | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Policies vatted |

|                                               |                                               |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
|-----------------------------------------------|-----------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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                               | BAS E LINE                                    | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Legal reports         |

|                                                    |                                                    |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------------------------|----------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                             | Number of Contracts developed/ Contract Management |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                  | Corporate Services                                 |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                | Corporate Services                                 |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION/ PROGRAMME                            | Corporate Services                                 |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                   | General Manager: Corporate Services                |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                    | BASE LINE                                          | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of Contracts developed/ Contract Management | 16                                                 | 12                      | 3         | 3         | 0           | None                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |



| KPI ID | Number of Records Management Policy reviewed | Comments |
|--------|----------------------------------------------|----------|
|        |                                              |          |

| Department /       | Function /         | Sub-Function /     | Indicator                           | Responsibility (Owner) | Indicator Title                 | Number of Records  | Management Policy reviewed |
|--------------------|--------------------|--------------------|-------------------------------------|------------------------|---------------------------------|--------------------|----------------------------|
| Corporate Services | Corporate Services | Corporate Services | General Manager: Corporate Services |                        | BASE ANNUAL TARGET Q2 2018-2019 | 1                  | 1                          |
|                    |                    |                    |                                     |                        | ACTUAL Q2                       | 0                  | 0                          |
|                    |                    |                    |                                     |                        | VARIANCE                        | 0                  | None                       |
|                    |                    |                    |                                     |                        | REASON N FOR CE Q2              | 0                  | None                       |
|                    |                    |                    |                                     |                        | TOTAL MIDYEAR PERFORMANCE       | 0                  | 0                          |
|                    |                    |                    |                                     |                        | TOTALMID YEAR VARIANCE          | 0                  | 0                          |
|                    |                    |                    |                                     |                        | TARGET Q3                       | Not Applicable     | Not Applicable             |
|                    |                    |                    |                                     |                        | ACTUAL Q3                       | 0                  | 0                          |
|                    |                    |                    |                                     |                        | VARIANCE Q3                     | 0                  | 0                          |
|                    |                    |                    |                                     |                        | REASON FOR VARIANCE Q3          | None               | None                       |
|                    |                    |                    |                                     |                        | MEASURES TO IMPROVE PERFORMANCE | None               | None                       |
|                    |                    |                    |                                     |                        | PROGRESS % ANNUAL TARGET        | 0%                 | 0%                         |
|                    |                    |                    |                                     |                        | REVISED TARGET                  | None               | None                       |
|                    |                    |                    |                                     |                        | MEANSOF VERIFICATION            | Council resolution | Council resolution         |

[illegible]

|                                  |                                         |
|----------------------------------|-----------------------------------------|
| KPI ID                           | Number of cleaning services coordinated |
| DEPT/ARTMENT /                   | Corporate Services                      |
| VOTE                             |                                         |
| FUNCTION /                       | Corporate Services                      |
| SUB-FUNCTION /                   | Corporate Services                      |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services     |
| BASE LINE                        | ANNUAL TARGET 2018-2019                 |
| TARGET Q2                        | ACTUAL Q2                               |
| VARIANCE Q2                      | REASON FOR VARIANCE                     |
| CE Q2                            | N FOR CE Q2                             |
| TOTAL PERFORM MANC               | TOTAL MIDYEAR                           |
| TOTAL YEAR VARIANCE              | TOTAL MID                               |
| TARGET Q3                        | ACTUAL Q3                               |
|                                  | VARIANCE Q3                             |
|                                  | REASON FOR VARIANCE Q3                  |
|                                  | MEASURES TO IMPROVE PERFORMANCE         |
|                                  | PROGRESS % ANNUAL TARGET                |
|                                  | REVISED TARGET                          |
|                                  | MEANS OF VERIFICATION                   |



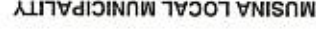
|                                         |    |    |   |   |   |      |   |   |   |   |   |      |      |     |      |                    |
|-----------------------------------------|----|----|---|---|---|------|---|---|---|---|---|------|------|-----|------|--------------------|
| Number of cleaning services coordinated | 12 | 12 | 3 | 3 | 0 | None | 6 | 0 | 3 | 1 | 0 | None | None | 75% | 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                             | BAS E LINE                                  | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASO N FOR VARIAN CE Q2 | TOTAL MIDYEAR PERFOR MANCE | TOTALMID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| Number of organisational structure reviewed | 1                                           | 1                       | Not Applicable | 0         | 0           | None                     | 0                          | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution   |

|                                     |                                     |                         |           |           |             |                          |                            |                        |           |           |             |                        |                                 |                          |                |                            |
|-------------------------------------|-------------------------------------|-------------------------|-----------|-----------|-------------|--------------------------|----------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------|
| KPI ID                              | Number of 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASO N FOR VARIAN CE Q2 | TOTAL MIDYEAR PERFOR MANCE | TOTALMID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION       |
| Number of job description developed | 380                                 | 20                      | 5         | 5         | 0           | None                     | 10                         | 0                      | 5         | 5         | 0           | None                   | None                            | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASO N FOR VARIAN CE Q2 | TOTAL MIDYEAR PERFOR MANCE | TOTALMID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| Number of Human Resources management | 1                                                                    | 1                       | Not Applicable | 0         | 0           | None                     | 0                          | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution   |





|                                                                                                                  |                                                                                                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of compliance Register developed                                                                          | 1                                                                                                                | 1                       | Not Applicable | 0         | 0           | None                   | 1                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 100%                     | None           | compliance Register   |
| KPI ID                                                                                                           | Number of compliance Register activities coordinated in line with occupational health and safety act implemented |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                                                                                | Corporate Services                                                                                               |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                                                                              | Corporate Services                                                                                               |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                                                                                         | Corporate Services                                                                                               |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                                                                                 | General Manager: Corporate Services                                                                              |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                                                                                  | BASE LINE                                                                                                        | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 2                         | 0                       | 1              | 1         | 0           | None                   | None                            | 75%                      | None           | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of fire equipment's maintained                                                                            | 40                                                                                                               | 50                      | 50             | 0         | -50         | Financial constraints  | 0                         | -50                     | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Invoices memos        |

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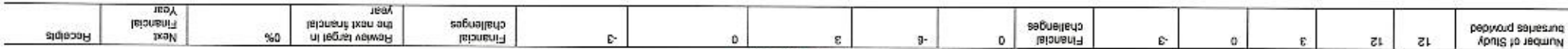


|                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |            |
|-------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------------|
| campaigns developed and implemented |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | programmes |
|-------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------------|

|                                   |                                     |                         |                |           |             |                        |                              |                        |                |           |             |                        |                                 |                          |                |                      |
|-----------------------------------|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|------------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYE AR PERFO RMAN CE | TOTALMID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| Number of WSP submitted to LGSETA | 1                                   | 1                       | Not Applicable | 0         | 0           | None                   | 0                            | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Submission letters   |

|                                                         |                                                         |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
|---------------------------------------------------------|---------------------------------------------------------|-------------------------|-----------|-----------|-------------|----------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|------------------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                                  | Number of Employees Trained as per Workplace skill plan |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
| DEPARTMENT / VOTE                                       | Corporate Services                                      |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
| FUNCTION / DIVISION                                     | Corporate Services                                      |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                                | Corporate Services                                      |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                        | General Manager: Corporate Services                     |                         |           |           |             |                            |                           |                         |           |           |             |                        |                                          |                          |                |                       |
| INDICATOR TITLE                                         | BASE LINE                                               | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2     | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE          | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of Employees Trained as per Workplace skill plan | 33                                                      | 40                      | 10        | 0         | -10         | No training in the quarter | 10                        | -10                     | 10        | 7         | -3          | Financial challenges   | Review target in the next financial year | 43%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |

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|                                                                    |   |   |                |   |   |      |   |   |                |   |   |      |      |    |      |                    |
|--------------------------------------------------------------------|---|---|----------------|---|---|------|---|---|----------------|---|---|------|------|----|------|--------------------|
| Number of Employment Equity and Affirmative Action Policy Reviewed | 1 | 1 | Not Applicable | 0 | 0 | None | 0 | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | Council resolution |
|--------------------------------------------------------------------|---|---|----------------|---|---|------|---|---|----------------|---|---|------|------|----|------|--------------------|

|                                                                                                |                                                                                                |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |
|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |

#### FOCUS AREA: INFORMATION TECHNOLOGY

|                                   |                                     |                         |                |           |             |                        |                           |                         |           |           |             |                        |                                    |                          |                |                       |
|-----------------------------------|-------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|------------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                            | Number of offices linked via MPLS   |                         |                |           |             |                        |                           |                         |           |           |             |                        |                                    |                          |                |                       |
| DEPARTMENT / VOTE                 | Corporate Services                  |                         |                |           |             |                        |                           |                         |           |           |             |                        |                                    |                          |                |                       |
| FUNCTION / DIVISION               | Corporate Services                  |                         |                |           |             |                        |                           |                         |           |           |             |                        |                                    |                          |                |                       |
| SUB-FUNCTION / PROGRAMME          | Corporate Services                  |                         |                |           |             |                        |                           |                         |           |           |             |                        |                                    |                          |                |                       |
| 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE    | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of offices linked via MPLS | 4                                   | 3                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | 3         | 0         | 3           | Budget Constraints     | Request prioritisation for payment | 100%                     | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
|---------------------------------------------------|---------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------|
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Corporate Services               |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| PROGRAMME                                         | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| SUB-FUNCTION / DIVISION                           | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| FUNCTION / VOTE                                   | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Telephone Management System Maintained            |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| Number of Server room maintained                  | 12                                                | 12                      | 3         | 3         | 0           | None                   | 6                       | 3         | 3         | 0           | None                   | None                            | 75%                      | None           | System reports       |
| INDICATOR TITLE                                   | BASE LINE                                         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Corporate Services               |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| PROGRAMME                                         | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| SUB-FUNCTION / DIVISION                           | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| FUNCTION / VOTE                                   | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Number of Server room maintained                  |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| Internet And Email Services Connectivity supplied | 12                                                | 12                      | 3         | 3         | 0           | None                   | 6                       | 3         | 3         | 0           | None                   | None                            | 75%                      | None           | System reports       |
| INDICATOR TITLE                                   | BASE LINE                                         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Corporate Services               |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| PROGRAMME                                         | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| SUB-FUNCTION / DIVISION                           | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| FUNCTION / VOTE                                   | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Corporate Services                                |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| DEPARTMENT / KPI ID                               | Internal And Email Services Connectivity supplied |                         |           |           |             |                        |                         |           |           |             |                        |                                 |                          |                |                      |
| Maintained and Updated Municipal Website          | 12                                                | 12                      | 3         | 3         | 0           | None                   | 6                       | 3         | 3         | 0           | None                   | None                            | 75%                      | None           | System reports       |
| INDICATOR TITLE                                   | BASE LINE                                         | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |



|                                        |    |    |   |   |   |      |   |   |   |   |    |                    |                                    |     |                         |                |
|----------------------------------------|----|----|---|---|---|------|---|---|---|---|----|--------------------|------------------------------------|-----|-------------------------|----------------|
| Telephone Management System Maintained | 12 | 12 | 3 | 3 | 0 | None | 6 | 0 | 3 | 0 | -3 | Budget Constraints | Request prioritisation for payment | 50% | 4 <sup>th</sup> quarter | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| SLA and Contract Management      | 7                                   | 7                       | 7         | 7         | 0           | None                   | 7                         | 0                      | 7         | 7         | 0           | 0                      | None                            | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | ICT policies and procedures |

|                                                       |                                                       |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
|-------------------------------------------------------|-------------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                                | Number of ICT steering committee meetings coordinated |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                     | Corporate Services                                    |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION                                   | Corporate Services                                    |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                              | Corporate Services                                    |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                      | General Manager: Corporate Services                   |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                                       | BASE LINE                                             | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of ICT steering committee meetings coordinated | 4                                                     | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                      | 1         | 1         | 0           | 0                      | None                            | 75%                      | None           | Attendance register   |





|                                        |   |   |   |   |   |      |   |   |   |   |   |   |   |      |     |      |
|----------------------------------------|---|---|---|---|---|------|---|---|---|---|---|---|---|------|-----|------|
| Number of Performance Reports assessed | 4 | 4 | 1 | 1 | 0 | None | 2 | 0 | 1 | 1 | 1 | 0 | 0 | None | 75% | None |
|----------------------------------------|---|---|---|---|---|------|---|---|---|---|---|---|---|------|-----|------|

|                                                  |                                                  |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
|--------------------------------------------------|--------------------------------------------------|-------------------------|-----------|-----------|-------------|--------------------------------|---------------------------|-------------------------|-----------|-----------|-------------|-----------------------------------------------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                                           | Number of strategic planning session coordinated |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                | Corporate Services                               |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
| FUNCTION / DIVISION                              | Corporate Services                               |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                         | Corporate Services                               |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                 | General Manager: Corporate Services              |                         |           |           |             |                                |                           |                         |           |           |             |                                                                 |                                 |                          |                |                       |
| INDICATOR TITLE                                  | BASE LINE                                        | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2         | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                                          | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of strategic planning session coordinated | 2                                                | 2                       | 1         | 0         | -1          | Non adherence to time schedule | 0                         | -1                      | 1         | 2         | +1          | Both Officials and councillors strategic were done same quarter | None                            | None                     | 100%           | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |

|                                  |                                                             |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|-------------------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Number of performance management cascading policy developed |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Corporate Services                                          |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Corporate Services                                          |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Corporate Services                                          |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services                         |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                                                   | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |



|                                                                                             |                                                                                             |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------|----------------|-----------|-------------|--------------------------------|------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|------------|----------------|-------------------------------------------------------------------------------------------|------|-----------|-----------------------------------------|--|--|--|
| Number of performance management cascading policy developed                                 | 1                                                                                           | 1                       | Not Applicable | 0         | 0           | None                           | 0                                  | 0                       | Not Applicable | 0         | 0           | None                   | 0                               | 0          | None           | 0%                                                                                        | None | Developed | Performance Management Cascading policy |  |  |  |
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                                                                      |      |           |                                         |  |  |  |
| Number of organizational service delivery and budget implementation plan (SDBIP) developed. | 1                                                                                           | 1                       | Not applicable | 0         | 0           | None                           | 1                                  | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%         | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIATION FOR CE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                                                                      |      |           |                                         |  |  |  |
| Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.  | 1                                                                                           | 1                       | Not applicable | 0         | 0           | None                           | 0                                  | 0                       | 1              | 1         | 1           | 0                      | 0                               | 100%       | None           | Copy of organizational service delivery and budget implementation 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                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| DEPARTMENT / VOTE                                                                           | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| FUNCTION / DIVISION                                                                         | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| SUB-FUNCTION / PROGRAMME                                                                    | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| DEPARTMENT / VOTE                                                                           | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| FUNCTION / DIVISION                                                                         | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |
| SUB-FUNCTION / PROGRAMME                                                                    | Corporate Services                                                                          |                         |                |           |             |                                |                                    |                         |                |           |             |                        |                                 |            |                |                                                                                           |      |           |                                         |  |  |  |



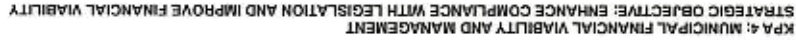
|                                                       |                                               |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                            |
|-------------------------------------------------------|-----------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------|
| 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 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 1                         | 0                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 1                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Annual 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                       |
|-----------------------------------------------------------|-----------------------------------------------------------|-------------------------|----------------|-----------|-------------|---------------------|---------------------------|------------------------|-----------|-----------|-------------|---------------------|---------------------------------|------------|----------------|--------------------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)                          | General Manager: Corporate Services                       |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| SUB-FUNCTION / PROGRAMME                                  | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| FUNCTION / DIVISION                                       | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| DEPARTMENT / VOTE                                         | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| KPI ID                                                    | Number of Monthly Back to basics reports developed        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| Number of Quarterly Back to basics reports developed      | 4                                                         | 4                       | 1              | 1         | 0           | None                | 2                         | 0                      | 1         | 1         | 0           | None                | None                            | 75%        | None           | Quarterly Back to basics reports developed |
| INDICATOR TITLE                                           | BASE LINE                                                 | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                       |
| INDICATOR RESPONSIBILITY (OWNER)                          | General Manager: Corporate Services                       |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| SUB-FUNCTION / PROGRAMME                                  | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| FUNCTION / DIVISION                                       | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| DEPARTMENT / VOTE                                         | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| KPI ID                                                    | Number of Quarterly Back to basics reports developed      |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| Number of mid-year performance report tabled and assessed | 1                                                         | 1                       | Not Applicable | 0         | 0           | None                | 0                         | 0                      | 1         | 1         | 1           | None                | None                            | 100%       | None           | of mid-year performance report             |
| INDICATOR TITLE                                           | BASE LINE                                                 | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                       |
| INDICATOR RESPONSIBILITY (OWNER)                          | General Manager: Corporate Services                       |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| SUB-FUNCTION / PROGRAMME                                  | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| FUNCTION / DIVISION                                       | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| DEPARTMENT / VOTE                                         | Corporate Services                                        |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| KPI ID                                                    | Number of mid-year performance report tabled and assessed |                         |                |           |             |                     |                           |                        |           |           |             |                     |                                 |            |                |                                            |
| Number of council approved oversight report               | 1                                                         | 1                       | Not Applicable | 0         | 0           | None                | 0                         | 0                      | 1         | 1         | 1           | None                | None                            | 100%       | None           | oversight report                           |



|                                                          |    |    |   |   |   | VARIAN<br>CE Q2 | PERFOR<br>MANCE |   |   |   |   |      |      |     |      |                                   |
|----------------------------------------------------------|----|----|---|---|---|-----------------|-----------------|---|---|---|---|------|------|-----|------|-----------------------------------|
| Number of Monthly<br>back to basics<br>reports developed | 12 | 12 | 3 | 5 | 0 | None            | 6               | 0 | 3 | 3 | 0 | None | None | 75% | None | Monthly back to<br>basics reports |



**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

[illegible]



|                                                                         |    |    |   |   |   |      |   |   |   |   |   |      |      |     |      |               |
|-------------------------------------------------------------------------|----|----|---|---|---|------|---|---|---|---|---|------|------|-----|------|---------------|
| Free services provided to qualifying Households earning R2500 per month | 12 | 12 | 3 | 3 | 0 | None | 6 | 0 | 3 | 3 | 0 | None | None | 75% | None | System report |
|-------------------------------------------------------------------------|----|----|---|---|---|------|---|---|---|---|---|------|------|-----|------|---------------|

|                                        |                                        |                         |           |           |             |                        |                           |                         |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------------|----------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Irrecoverable debts Written off yearly | 12                                     | 12                      | 3         | 3         | 0           | None                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Conduct awareness campaigns for meter reading | 4                                             | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                       | 1         | 1         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of household with         | 12                                                            | 12                      | 3         | 3         | 0           | None                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | None           | Indigent reports      |



| DEPARTMENT /<br>VOTE | FUNCTION /<br>DIVISION | SUB-FUNCTION /<br>PROGRAMME | INDICATOR<br>RESPONSIBILITY<br>(OWNER) | BASE<br>ANNUAL<br>TARGET<br>2019-2019 | ANNUAL<br>Q2<br>TARGET | ACTUAL<br>Q2 | VARIANCE<br>Q2 | REASON<br>N FOR<br>CE Q2<br>VARIAN<br>PERFOR<br>MANCE | TOTAL<br>MIDYEAR<br>PERFOR<br>MANCE | TOTAL<br>MID<br>YEAR<br>VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR<br>VARIANCE Q3 | MEASURES TO<br>IMPROVE<br>PERFORMANCE | PROGRESS %<br>ANNUAL<br>TARGET | REVISED<br>TARGET | MEANS OF<br>VERIFICATION | Submission of<br>budget time<br>schedule to council |
|----------------------|------------------------|-----------------------------|----------------------------------------|---------------------------------------|------------------------|--------------|----------------|-------------------------------------------------------|-------------------------------------|----------------------------------|-----------|-----------|-------------|---------------------------|---------------------------------------|--------------------------------|-------------------|--------------------------|-----------------------------------------------------|
| Finance              | Finance                | Finance                     | CFO                                    |                                       |                        |              |                |                                                       |                                     |                                  |           |           |             |                           |                                       | 100%                           | None              | Council<br>Resolution    |                                                     |

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| 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 50%                       | 0                      | 25%       | 25%       | 0           | None                   | None                            | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| unbundling/impairment of infrastructure assets | 1                                              | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | 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 | ACTUAL Q2      | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MIDYEAR ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---------------------------------------------------------------|-----------|-------------------------|----------------|-------------|------------------------|------------------------------------|-------------------------|-------------|------------------------|---------------------------------|-------------------|----------------|-----------------------|
| Complete of submission of redundant assets reports to council | 1         | 1                       | Not Applicable | 0           | None                   | 0                                  | Not Applicable          | 0           | None                   | None                            | 0%                | None           | Council Resolution    |

PRIORITY/ FOCUS AREA: EXPENDITURE

| DEPARTMENT / VOTE                   | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                     | BASE LINE | ANNUAL TARGET 2018-2019 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MIDYEAR ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|-------------------------------------|---------------------|--------------------------|----------------------------------|-------------------------------------|-----------|-------------------------|-----------|-------------|------------------------|------------------------------------|-------------------------|-------------|------------------------|---------------------------------|-------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                   | Finance             | Finance                  | CFO                              |                                     |           |                         |           |             |                        |                                    |                         |             |                        |                                 |                   |                |                       |
| Number of creditors balance reduced |                     |                          |                                  | Number of creditors balance reduced | 12        | 12                      | 3         | 0           | None                   | 6                                  | 0                       | 3           | 0                      | None                            | 75%               | None           | Reports               |

| DEPARTMENT / VOTE                          | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                            | BASE LINE | ANNUAL TARGET 2018-2019 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MIDYEAR ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|--------------------------------------------|---------------------|--------------------------|----------------------------------|--------------------------------------------|-----------|-------------------------|-----------|-------------|------------------------|------------------------------------|-------------------------|-------------|------------------------|---------------------------------|-------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                          | Finance             | Finance                  | CFO                              |                                            |           |                         |           |             |                        |                                    |                         |             |                        |                                 |                   |                |                       |
| Number of payroll runs and reconciliations |                     |                          |                                  | Number of payroll runs and reconciliations | 12        | 12                      | 3         | 0           | None                   | 6                                  | 0                       | 3           | 0                      | None                            | 75%               | None           | Payslips              |

| KPI ID | Number of bank reconciliations compiled | DEPARTMENT / VOTE | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2018-2019 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE VARIANCE | TOTAL MIDYEAR ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|--------|-----------------------------------------|-------------------|---------------------|--------------------------|----------------------------------|-----------------|-----------|-------------------------|-----------|-------------|------------------------|------------------------------------|-------------------------|-------------|------------------------|---------------------------------|-------------------|----------------|-----------------------|
|        |                                         | Finance           | Finance             | Finance                  | CFO                              |                 |           |                         |           |             |                        |                                    |                         |             |                        |                                 |                   |                |                       |



| INDICATOR TITLE                          | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|------------------------------------------|-----------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| Number of bank reconciliations completed | 12        | 12                      | 3         | 3         | 0           | None                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|------------------------------------------------|-----------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| Number of Expenditure analysis report prepared | 12        | 12                      | 3         | 3         | 0           | None                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 6                         | 0                       | 3         | 3         | 0           | None                   | None                            | 75%                      | None           | Reports               |



PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

| KPI ID                                           | Number of stock take conducted                   | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION        |
|--------------------------------------------------|--------------------------------------------------|-----------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|------------|----------------|-----------------------------|
|                                                  | 4                                                | 4         | 1                       | 1              | 1         | 0           | None                   | 2                         | 0                      | 1              | 3         | 0           | None                   | None                            | 75%        | None           | Stock take reports          |
| INDICATOR TITLE                                  |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| INDICATOR RESPONSIBILITY (OWNER)                 |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| PROGRAMME                                        |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| SUB-FUNCTION / FUNCTION / DIVISION               | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| VOTE                                             | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| DEPARTMENT /                                     | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| Number of stock take conducted                   |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| KPI ID                                           | Number of assets verification conducted          | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION        |
|                                                  | Number of assets verification conducted          | 1         | 1                       | Not Applicable | 1         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%         | None           | Assets verification reports |
| INDICATOR TITLE                                  |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| INDICATOR RESPONSIBILITY (OWNER)                 |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| PROGRAMME                                        |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| SUB-FUNCTION / FUNCTION / DIVISION               | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| VOTE                                             | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| DEPARTMENT /                                     | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| Number of assets verification conducted          |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| KPI ID                                           | Number of supplier information session conducted | BASE LINE | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION        |
|                                                  | Number of supplier information session conducted | 1         | 1                       | Not Applicable | 1         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%         | None           | Attendance register         |
| INDICATOR TITLE                                  |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| INDICATOR RESPONSIBILITY (OWNER)                 |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| PROGRAMME                                        |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| SUB-FUNCTION / FUNCTION / DIVISION               | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| VOTE                                             | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| DEPARTMENT /                                     | Finance                                          |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |
| Number of supplier information session conducted |                                                  |           |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |            |                |                             |



|                                                                                                      |                                                                                                     |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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%                      | 0                      | 100%      | 100%      | 0           | None                   | None                            | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of GRAP compliant annual financial statements produced | 1                                                             | 1                       | Not Applicable | 1         | 0           | None                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | AFS                   |

|                                  |                                           |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|-------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| KPI ID                           | Reconciliation of general ledger accounts |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| DEPARTMENT / VOTE                | Finance                                   |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| FUNCTION / DIVISION              | Finance                                   |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME         | Finance                                   |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                                       |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
| INDICATOR TITLE                  | BASE LINE                                 | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |



|                                                                                       |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|------------|----------------|----------------------------|
| Reconciliation of<br>general ledger<br>accounts                                       | 12                                                                             | 12                      | 3         | 3         | 0           | 6                      | None                            | 0                      | 3         | 3         | 0           | None                   | None                            | 75%        | None           | General ledger<br>accounts |
|                                                                                       | Number of System implementation and MSCoA alignment and Compliance             |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| DEPARTMENT /                                                                          | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| VOTE                                                                                  |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| FUNCTION /                                                                            | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| DIVISION                                                                              |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| SUB-FUNCTION /                                                                        | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| PROGRAMME                                                                             |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| INDICATOR                                                                             | CFO                                                                            |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| RESPONSIBILITY                                                                        |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| INDICATOR TITLE                                                                       | BASE LINE                                                                      | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL PERFORMANCE YEAR VARIANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION       |
|                                                                                       | 4                                                                              | 4                       | 1         | 1         | 0           | None                   | 0                               | 2                      | 1         | 1         | 0           | None                   | None                            | 75%        | None           | System Reports             |
| Financial Viability expressed by the ratio indicated GNR 796 of 24 August 2001        |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| KPI ID                                                                                | Financial Viability expressed by the ratio indicated GNR 796 of 24 August 2001 |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| DEPARTMENT /                                                                          | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| VOTE                                                                                  |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| FUNCTION /                                                                            | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| DIVISION                                                                              |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| SUB-FUNCTION /                                                                        | Finance                                                                        |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| PROGRAMME                                                                             |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| INDICATOR                                                                             | CFO                                                                            |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| RESPONSIBILITY                                                                        |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| INDICATOR TITLE                                                                       | BASE LINE                                                                      | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL PERFORMANCE YEAR VARIANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION       |
|                                                                                       | 1                                                                              | 1                       | 1         | 1         | 0           | None                   | 0                               | 2                      | 1         | 1         | 0           | None                   | None                            | 0%         | None           | AFS                        |
| Financial Viability expressed by the ratio indicated by the GNR 796 of 24 August 2001 |                                                                                |                         |           |           |             |                        |                                 |                        |           |           |             |                        |                                 |            |                |                            |
| Financial Viability                                                                   | 1                                                                              | 1                       | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL PERFORMANCE YEAR VARIANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION       |
| ratio indicated by the GNR 796 of 24 August 2001                                      | 1                                                                              | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL PERFORMANCE YEAR VARIANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION       |



**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**

| KPI ID                           | Number of SMME developed |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                         |
|----------------------------------|--------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|---------------------------------------------------------|
| DEPARTMENT / VOTE                | EDP                      |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                         |
| FUNCTION / DIVISION              | EDP                      |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                         |
| SUB-FUNCTION / PROGRAMME         | EDP                      |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                         |
| INDICATOR RESPONSIBILITY (OWNER) | ACTING GM: EDP           |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                         |
| INDICATOR TITLE                  | BASE LINE                | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                   |
| Number of SMME developed         | 4                        | 4                       | 1         | 1         | 0           | None                   | 2                         | 0                      | 1         | 1         | 0           | None                   | None                            | 75%                      | None           | Filing of notices, recruitment records and appointments |

| KPI ID                                                                                                          | Number of jobs created through Municipality's local Economic development initiatives including capital projects |                         |                |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                                                                 |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------------------------------------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION                                           |
| Number of jobs created through Municipality's local Economic development initiatives including capital projects | 198                                                                                                             | 200                     | Not Applicable | 0         | 0           | None                   | 0                         | 0                      | 200       | 200       | 0           | None                   | None                            | 100%                     | None           | Filing of notices, recruitment records and appointments letters |

|                          |                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------|-------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI ID                   | Number of SMME Marketing and exhibition coordinated and conducted |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE        | EDP                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION      | EDP                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME | EDP                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



| INDICATOR RESPONSIBILITY (OWNER)                        | ACTING GM: EDP | BASE LINE | ANNUAL TARGET 2018-2019 | Q2 TARGET      | Q2 ACTUAL           | Q2 VARIANCE              | REASON FOR Q2 VARIANCE           | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE  | TARGET Q3      | ACTUAL Q3 | Q3 VARIANCE | REASON FOR Q3 VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION                                                                                                                                                 |             |                        |                                 |                          |                |                      |
|---------------------------------------------------------|----------------|-----------|-------------------------|----------------|---------------------|--------------------------|----------------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------|
| PRIORITY/ FOCUS AREA: SPATIAL PLANNING                  |                |           |                         |                |                     |                          |                                  |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                      |             |                        |                                 |                          |                |                      |
| Number of SMME exhibition and coordinated and conducted | 4              | 4         | 4                       | Not Applicable | 0                   | 0                        | None                             | 2                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 50%                      | None           | Copies of invitation, Attendance register and programme                                                                                                              |             |                        |                                 |                          |                |                      |
| KPI ID                                                  |                |           |                         |                |                     |                          |                                  |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                      |             |                        |                                 |                          |                |                      |
| Number of Amendment Land Use Management Scheme 2016     | EDP            | EDP       | EDP                     | VOTE           | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | BASE LINE                 | ANNUAL TARGET 2018-2019 | Q2 TARGET      | Q2 ACTUAL | Q2 VARIANCE | REASON FOR Q2 VARIANCE | TOTAL MIDYEAR PERFORMANCE       | TOTAL MIDYEAR VARIANCE   | TARGET Q3      | ACTUAL Q3                                                                                                                                                            | Q3 VARIANCE | REASON FOR Q3 VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| Number of Amendment Land Use Management Scheme 2016     | 1              | 1         | Not Applicable          | 0              | 0                   | 0                        | None                             | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution |             |                        |                                 |                          |                |                      |
| KPI ID                                                  |                |           |                         |                |                     |                          |                                  |                           |                         |                |           |             |                        |                                 |                          |                |                                                                                                                                                                      |             |                        |                                 |                          |                |                      |
| Number of Amendment Land Use Management Scheme 2016     | EDP            | EDP       | EDP                     | VOTE           | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | BASE LINE                 | ANNUAL TARGET 2018-2019 | Q2 TARGET      | Q2 ACTUAL | Q2 VARIANCE | REASON FOR Q2 VARIANCE | TOTAL MIDYEAR PERFORMANCE       | TOTAL MIDYEAR VARIANCE   | TARGET Q3      | ACTUAL Q3                                                                                                                                                            | Q3 VARIANCE | REASON FOR Q3 VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANSOF VERIFICATION |
| Number of Amendment Land Use Management Scheme 2016     | 1              | 1         | Not Applicable          | 0              | 0                   | 0                        | None                             | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution |             |                        |                                 |                          |                |                      |



|                                 |     |   |                |   |   |      |   |   |                |   |   |      |      |    |      |                                                                                                                                                                      |
|---------------------------------|-----|---|----------------|---|---|------|---|---|----------------|---|---|------|------|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Aesthetic Committee established | NEW | 1 | Not Applicable | 0 | 0 | None | 0 | 0 | Not Applicable | 0 | 0 | None | None | 0% | None | advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution |
|---------------------------------|-----|---|----------------|---|---|------|---|---|----------------|---|---|------|------|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                        |                                        |                         |                |           |             |                        |                           |                        |                |           |             |                        |                                 |                          |                |                                                                                                                                                                      |
|----------------------------------------|----------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution |

|                                  |                                            |                         |           |           |             |                        |                           |                        |           |           |             |                        |                                 |                          |                |                       |
|----------------------------------|--------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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 | 1 | 0 | Not Applicable | 0 | 0 | None | process plan approved |
|--------------------------------------------|---|---|----------------|---|---|------|---|---|----------------|---|---|------|-----------------------|

|                                    |                                    |                         |                   |           |                     |                        |                          |           |                          |                |                        |                                 |            |                |                      |  |  |  |  |  |  |  |  |  |
|------------------------------------|------------------------------------|-------------------------|-------------------|-----------|---------------------|------------------------|--------------------------|-----------|--------------------------|----------------|------------------------|---------------------------------|------------|----------------|----------------------|--|--|--|--|--|--|--|--|--|
| KPI ID                             | IDP representative forum conducted | EDP                     | DEPARTMENT / VOTE | EDP       | DIVISION / FUNCTION | EDP                    | SUB-FUNCTION / PROGRAMME | EDP       | INDICATOR RESPONSIBILITY | ACTING GM: EDP |                        |                                 |            |                |                      |  |  |  |  |  |  |  |  |  |
| INDICATOR TITLE                    | BASE LINE                          | ANNUAL TARGET 2018-2019 | TARGET Q2         | ACTUAL Q2 | VARIANCE Q2         | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR VARIANCE   | TARGET Q3 | ACTUAL Q3                | VARIANCE Q3    | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |  |  |  |  |  |  |  |  |  |
| IDP representative forum conducted | 4                                  | 4                       | 1                 | 1         | 0                   | None                   | 2                        | 1         | 1                        | 0              | None                   | None                            | 75%        | None           | Attendance register  |  |  |  |  |  |  |  |  |  |

|                                                 |                                                 |                         |           |           |             |                        |                        |           |           |             |                        |                                 |            |                |                      |
|-------------------------------------------------|-------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|------------------------|-----------|-----------|-------------|------------------------|---------------------------------|------------|----------------|----------------------|
| KPI ID                                          | Number of steering committee meetings conducted |                         |           |           |             |                        |                        |           |           |             |                        |                                 |            |                |                      |
| INDICATOR TITLE (OWNER)                         | BASE LINE                                       | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION |
| INDICATOR RESPONSIBILITY                        | ACTING GM: EDP                                  |                         |           |           |             |                        |                        |           |           |             |                        |                                 |            |                |                      |
| SUB-FUNCTION / DIVISION                         | EDP                                             |                         |           |           |             |                        |                        |           |           |             |                        |                                 |            |                |                      |
| DEPARTMENT / VOTE                               | EDP                                             |                         |           |           |             |                        |                        |           |           |             |                        |                                 |            |                |                      |
| Number of steering committee meetings conducted | 7                                               | 7                       | 2         | 2         | 0           | None                   | 5                      | 2         | 2         | 0           | None                   | None                            | 75%        | None           | Attendance register  |

|                                                          |                                                          |                         |                |           |             |                        |                        |                |           |             |                        |                                 |            |                |                                                |
|----------------------------------------------------------|----------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|------------------------|----------------|-----------|-------------|------------------------|---------------------------------|------------|----------------|------------------------------------------------|
| KPI ID                                                   | Number of COGHSTA 2018/19 IDP credibility rating results |                         |                |           |             |                        |                        |                |           |             |                        |                                 |            |                |                                                |
| INDICATOR TITLE (OWNER)                                  | BASE LINE                                                | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % | REVISED TARGET | MEANSOF VERIFICATION                           |
| INDICATOR RESPONSIBILITY                                 | ACTING GM: EDP                                           |                         |                |           |             |                        |                        |                |           |             |                        |                                 |            |                |                                                |
| SUB-FUNCTION / DIVISION                                  | EDP                                                      |                         |                |           |             |                        |                        |                |           |             |                        |                                 |            |                |                                                |
| DEPARTMENT / VOTE                                        | EDP                                                      |                         |                |           |             |                        |                        |                |           |             |                        |                                 |            |                |                                                |
| Number of COGHSTA 2018/19 IDP credibility rating results | 1                                                        | 1                       | Not Applicable | 0         | 0           | None                   | 0                      | Not Applicable | 0         | 0           | None                   | None                            | 100%       | None           | COGHSTA 2018/19 IDP credibility rating results |



|                            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| credibility rating results |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

|                                                      |                                                      |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
|------------------------------------------------------|------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                                               | Number of council approved 2018/19 budget IDP/BUDGET |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                                    | EDP                                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                                  | EDP                                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME                             | EDP                                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)                     | ACTING GM: EDP                                       |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                                      | BASE LINE                                            | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |  |
| Number of council approved 2018/19 budget IDP/BUDGET | 1                                                    | 1                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council resolution    |  |

|                                    |                                    |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
|------------------------------------|------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |  |
| IDP public participation conducted | 12                                 | 12                      | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Attendance register   |  |

|                                      |                                      |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
|--------------------------------------|--------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------------|--------------------------|----------------|-----------------------|--|
| KPI ID                               | Number of final IDP council approved |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| DEPARTMENT / VOTE                    | EDP                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| FUNCTION / DIVISION                  | EDP                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| SUB-FUNCTION / PROGRAMME             | EDP                                  |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR RESPONSIBILITY (OWNER)     | ACTING GM: EDP                       |                         |                |           |             |                        |                           |                         |                |           |             |                        |                                 |                          |                |                       |  |
| INDICATOR TITLE                      | BASE LINE                            | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3      | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | 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                   | 0                         | 0                       | Not Applicable | 0         | 0           | None                   | None                            | 0%                       | None           | Council Resolution    |  |



| KPI ID | DEPARTMENT /<br>VOTE                 | FUNCTION /<br>DIVISION | SUB-FUNCTION /<br>PROGRAMME | INDICATOR<br>RESPONSIBILITY<br>(OWNER) | INDICATOR TITLE | BASE<br>LINE | ANNUAL<br>TARGET<br>2018-2019 | Q2<br>TARGET      | Q2<br>ACTUAL | VARIANCE<br>Q2 | REASON<br>FOR<br>VARIANCE<br>Q2 | TOTAL<br>MIDYEAR<br>PERFORMANCE | TOTAL<br>YEAR<br>VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR<br>VARIANCE Q3 | MEASURES TO<br>IMPROVE<br>PERFORMANCE | PROGRESS %<br>ANNUAL<br>TARGET | REVISED<br>TARGET | MEANS OF<br>VERIFICATION |
|--------|--------------------------------------|------------------------|-----------------------------|----------------------------------------|-----------------|--------------|-------------------------------|-------------------|--------------|----------------|---------------------------------|---------------------------------|---------------------------|-----------|-----------|-------------|---------------------------|---------------------------------------|--------------------------------|-------------------|--------------------------|
|        | Number of draft IDP council approved |                        |                             |                                        |                 | 1            | 1                             | Not<br>Applicable | 0            | 0              | 0                               | 0                               | 0                         | 1         | 1         | 0           | None                      | None                                  | 100%                           | None              | Council<br>Resolution    |

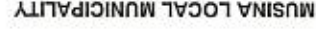


**KPA 6: SOCIAL AND JUSTICE**  
**STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES**

**6.1 COMMUNITY SERVICES**

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

| KPI ID                                                | Number of Environmental awareness campaigns conducted |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
|-------------------------------------------------------|-------------------------------------------------------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|-------------------------|-----------|-----------|-------------|-----------------------------------------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| DEPARTMENT / VOTE                                     | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| FUNCTION / DIVISION                                   | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                              | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                      | GM: Community Services                                |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| INDICATOR TITLE                                       | BASE LINE                                             | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                                    | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of Environmental awareness campaigns conducted | 18                                                    | 16                      | 4         | 4         | 0           | None                   | 8                         | +1                      | 4         | 7         | +3          | The Scourge of illegal dumping remains high within Musina | None                            | 100%                     | None           | Pictures              |
| KPI ID                                                | Number of Environmental clean-up campaigns conducted  |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| DEPARTMENT / VOTE                                     | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| FUNCTION / DIVISION                                   | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| SUB-FUNCTION / PROGRAMME                              | Community Services                                    |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| INDICATOR RESPONSIBILITY (OWNER)                      | GM: Community Services                                |                         |           |           |             |                        |                           |                         |           |           |             |                                                           |                                 |                          |                |                       |
| INDICATOR TITLE                                       | BASE LINE                                             | ANNUAL TARGET 2018-2019 | TARGET Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                                    | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of Environmental clean-up campaigns conducted  | 6                                                     | 6                       | 1         | 1         | 0           | None                   | 5                         | +3                      | 2         | 2         | 0           | None                                                      | None                            | 116%                     | None           | Pictures              |





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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                        | MEASURES TO IMPROVE PERFORMANCE     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION |
| Number of speed Machines calibrated | 3                                   | 3                       | Not Applicable | 0         | 0           | None                   | 0                         | 0                       | 3         | 1         | 1           | None                                          | Hand Delivery                       | 70%                      | 4 <sup>th</sup> quarter | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                        | MEASURES TO IMPROVE PERFORMANCE     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION |
| Number of scholar patrols conducted | 4                                   | 4                       | 1              | 1         | 0           | None                   | 2                         | 2                       | 1         | 1         | 0           | None                                          | None                                | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                        | MEASURES TO IMPROVE PERFORMANCE     | PROGRESS % ANNUAL TARGET | REVISED TARGET          | MEANS OF VERIFICATION |
| Number of traffic fines issued      | 8400                                | 8400                    | 2100           | 2100      | 0           | None                   | 4200                      | None                    | 2100      | 1281      | -839        | Delay in delivery of section 56 and 341 books | Order fine books earlier than usual | 112%                     | 4 <sup>th</sup> quarter | Traffic fines         |



| KPI ID                                 | DEPARTMENT / VOTE  | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                  | BASE LINE | ANNUAL TARGET 2018-2019 | Q2 TARGET | Q2 ACTUAL | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3          | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|----------------------------------------|--------------------|---------------------|--------------------------|----------------------------------|----------------------------------|-----------|-------------------------|-----------|-----------|-------------|------------------------|---------------------------|---------------------|---------------------|-----------|-------------|---------------------------------|---------------------------------|--------------------------|----------------|-----------------------|
| Number of road blocks conducted        | 48                 | 48                  | 48                       | 48                               | 48                               | 48        | 48                      | 12        | 12        | 0           | None                   | 24                        | 0                   | 12                  | 12        | 0           | None                            | None                            | 75%                      | None           | Road block registers  |
| KPI ID                                 | DEPARTMENT / VOTE  | FUNCTION / DIVISION | SUB-FUNCTION / PROGRAMME | INDICATOR RESPONSIBILITY (OWNER) | INDICATOR TITLE                  | BASE LINE | ANNUAL TARGET 2018-2019 | Q2 TARGET | Q2 ACTUAL | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL YEAR VARIANCE | TOTAL MID TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3          | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of transport forums facilitated | Community Services | Community Services  | Community Services       | G.M: Community Services          | INDICATOR RESPONSIBILITY (OWNER) | 4         | 4                       | 1         | 1         | 0           | None                   | 2                         | 2                   | 1                   | 1         | 0           | still refurbish transport forum | Compliance                      | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3   | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of Road safety awareness campaigns conducted | 4                                                   | 4                       | 1         | 1         | 0           | None                   | 2                         | 2                       | 1         | 1         | 0           | Pending to next quarters | None                            | 75%                      | 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 Q2 | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of speed enforcement conducted | 98                                    | 96                      | 24        | 24        | 0           | None                   | 48                        | 0                       | 24        | 24        | 0           | None                   | None                            | 75%                      | 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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MID YEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3 | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| Number of calibrating equipment maintained | 2                                          | 2                       | Not Applicable | 0         | 0           | None                   | 1                         | 0                       | 1         | 1         | 0           | None                   | None                            | 100%                     | None           | Invoices              |





**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 Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                          | 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                   | 0                         | 0                      | 1         | 0         | -1          | Waiting for MM's signature on invitation letter | Signing of the invitation letter | 0%                       | 4 <sup>th</sup> quarter | Memos Invitation Agendas Attendance register |

| KPI ID                                                   | Number of Disaster safety forum in villages established |                         |                |           |             |                        |                           |                        |           |           |             |                                                 |                                  |                          |                         |                                              |
|----------------------------------------------------------|---------------------------------------------------------|-------------------------|----------------|-----------|-------------|------------------------|---------------------------|------------------------|-----------|-----------|-------------|-------------------------------------------------|----------------------------------|--------------------------|-------------------------|----------------------------------------------|
| DEPARTMENT / VOTE                                        | Community Services                                      |                         |                |           |             |                        |                           |                        |           |           |             |                                                 |                                  |                          |                         |                                              |
| FUNCTION / DIVISION                                      | Community Services                                      |                         |                |           |             |                        |                           |                        |           |           |             |                                                 |                                  |                          |                         |                                              |
| SUB-FUNCTION / PROGRAMME                                 | Community Services                                      |                         |                |           |             |                        |                           |                        |           |           |             |                                                 |                                  |                          |                         |                                              |
| INDICATOR RESPONSIBILITY (OWNER)                         | GM: Community Services                                  |                         |                |           |             |                        |                           |                        |           |           |             |                                                 |                                  |                          |                         |                                              |
| INDICATOR TITLE                                          | BASE LINE                                               | ANNUAL TARGET 2018-2019 | TARGET Q2      | ACTUAL Q2 | VARIANCE Q2 | REASON FOR VARIANCE Q2 | TOTAL MIDYEAR PERFORMANCE | TOTAL MIDYEAR VARIANCE | TARGET Q3 | ACTUAL Q3 | VARIANCE Q3 | REASON FOR VARIANCE Q3                          | 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                   | 0                         | 0                      | 1         | 0         | -1          | Waiting for MM's signature on invitation letter | Signing of the invitation letter | 0%                       | 4 <sup>th</sup> quarter | Memos Invitation Agendas Attendance register |

MUNICIPAL MANAGER

15/04/2019  
DATE

