MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT

2018/2019 FINANCIAL YEAR

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The planning details for each indicator are also included in this part of the adjustment SDBIP.

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

8.1 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: GENERAL MANAGER TECHNICAL SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Risk Management activity reports

KPI ID	Number of Departmental Performance Management activities conducted															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Performance Management activity reports

KPI ID	Number of Departmental Management Meetings															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

KPI ID	Number of Departmental General Meetings															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Total number of samples collected and blue and green drop water quality standard															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Total number of samples collected and blue and green drop water quality standard	108 samples	108	27	27	0	None	27	27	0	None	54	0	None	50%	None	Lab reports Sampling register

KPI ID	Number of planned and maintenance work conducted (water supply annually)															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of planned and maintenance work conducted (water supply annually)	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Procured supplies/job cards

KPI ID	Number of planned and maintenance work conducted (sanitation annually)															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of planned and maintenance work conducted (sanitation annually)	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Procured supplies/job cards

KPI ID	Number of water meters installed and replaced															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARG ET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of water meters installed and replaced	NEW	40	10	10	0	None	10	10	0	None	20	0	None	50%	None	Procured supplies/job cards

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Routine Road maintenance to surfaced roads															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARG ET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Routine Road maintenance to surfaced roads	1500 m2	1500 m2	375 m2	125 m2	-250m2	Lack of resources	375 m2	0	-375m5	Lack of resources	750m2	-625m2	Adjust target to the available budget	8.3%	4th quarter	Inspection report, labour returns pictures

KPI ID	Number of kilometres of internal gravel streets maintained in Musina
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of kilometres of internal gravel streets maintained in Musina	300KM OR Machine Hrs	300KM OR Machine Hrs	90 KM OR Machine Hrs	45 KM OR Machine Hrs	-45 KM OR Machine Hrs	Mechanical breakdown Delays getting resources	90 KM OR Machine Hrs	45 KM OR Machine Hrs	-45 KM OR Machine Hrs	Mechanical breakdown Delays getting resources	90 KM OR Machine Hrs	-90 KM OR Machine Hrs	Adjust target	25%	4th quarter	Log Books

KPI ID	Number of speed humps constructed
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of speed humps constructed	5	4	1	0	-1	Lack of resources	1	0	-1	Lack of resources	0	-2	Adjust to the available budget	0%	4th quarter	Pictorial report, resource commitment.

KPI ID	Number of standards, framework, By-Laws and policies developed
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of standards, framework, By-Laws and policies developed	NEW	5	1	0	-1	Lack of resources	1	0	-1	Lack of resources	0	-2	Adjust to the available budget	0%	4th quarter	Number of standards developed

KPI ID	Number of kilometres of road marked
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q11**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of kilometres of road marked	NEW	20KM	5KM	0	-5KM	Lack of resources	5KM	0	-5KM	Lack of resources	0	-10km	Adust to the available budget	0%	4th quarter	Assessment report in a form of BOQ

KPI ID	Number of signage installed (Maintain and replacement)															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of signage installed (Maintain and replacement)	NEW	20	5	0	-5	Lack of resources	5	0	-5	Lack of resources	0	-10	Adust to the available budget	0%	4th quarter	Pictures

KPI ID	Kilometres of storm water Maintained and upgraded															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Kilometres of storm water Maintained and upgraded	NEW	2KM	2KM	2KM	0	None	Not Applicable	0	0	None	2km	0	None	100%	None	Visuals, labour returns, work plan

KPI ID	Percentage of clean, maintain and reconstruction of hydraulic structure
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Percentage of clean, maintain and reconstruction of hydraulic structure	100%	100%	50%	100%	+50%	Done seasonally	Not Applicable	0	0	None	100%	+50	None	100%	None	Inspection labour returns

KPI ID	Number of 4*4 LDV procured
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of 4*4 LDV procured	NEW	1	Not Applicable	0	0	None	1	0	-1	Lack of cash flow	0	-1	Adjust to the available budget	0%	4th quarter	Invoices

KPI ID	Number of Council Vehicles maintained
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Council Vehicles maintained	2	2	2	2	0	None	2	2	0	None	2	0	None	100%	None	Job card, invoices

KPI ID	Percentage of council owned general building and Air-conditioning System maintained
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Percentage of council owned general building and Air-conditioning System maintained	2	2	2	1	-1	Less demand than anticipated	2	0	-2	No new demand in the quarter	2	-3	Adjust target to the resource contribution factor	25%	4th quarter	Invoices

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Upgrade of electricity capacity in Musina															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Upgrade of electricity capacity in Musina	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Completion certificate

KPI ID	Kilometers of Copper to Aluminum cables replaced															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Kilometers of Copper to Aluminum cables replaced	3km	4km	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	SAPS Cases cases reported, issue word order

KPI ID	Number of lines/transformer to supply newly installed High mast constructed in EXT 4 and 8
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of lines/transformer to supply newly installed High mast constructed in EXT 4 and 8	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Completion certificate

KPI ID	Number of Cherry picker truck purchased
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Cherry picker truck purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices delivery note

KPI ID	Kilometers of Feeder line installed in Nancefield EXT 8
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Kilometers of Feeder line installed in Nancefield EXT 8	NEW	2KM	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Completion certificate

KPI ID	Kilometers of MV cable between two transform in EXT 4 Nancefield installed
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Kilometers of MV cable between two transform in EXT 4 Nancefield installed	NEW	2KM	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Completion certificate

KPI ID	Number of Electrical Supply and installation conducted (Operations and Maintenance Annually)
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Technical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Electrical Supply and installation conducted (Operations and Maintenance Annually)	155 HOUSEHOLD	250 HOUSEHOLD	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Completion certificate

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed EXT 2&8 (WARD 3&5)															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Kilometers of paved roads constructed EXT 2&8 (WARD 3&5)	2KM	1.8KM	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Technical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF 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	Not Applicable	0	0	None	0	0	None	0	None	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover

																Regular site monitoring & visits Project closure & commissioning

KPI ID	Number of storm water channels constructed in phase 2																
DEPTARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Technical Services																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
Number of storm water channels constructed in phase 2	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning	

KPI ID	Number of Sports Ground/stadium in Muswodi Village constructed WARD 11																
DEPTARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Technical Services																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
Number of Sports Ground/stadium in Muswodi Village	6	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	project specifications	

constructed WARD 11																Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning



ACTING GENERAL MANAGER
TECHNICAL SERVICES

10/01/19

DATE



MUNICIPAL MANAGER

11/01/2019

DATE

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

8.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

KPI ID	Number of Departmental Risk Management activities Conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	departmental risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	departmental risk management activities report

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

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Minutes Agendas Attendance register

KPI ID	Number of Departmental General Meetings															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Minutes Agendas Attendance register

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Batho Pele conducted	1	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Imbizos conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Imbizos conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Total Ward committee meetings held
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Total Ward committee meetings held	144	144	36	36	0	None	36	36	0	None	72	0	None	50%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of ward general meeting held
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of ward general meeting held	48	48	12	12	0	None	12	12	0	None	24	0	None	50%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Mandela Day conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Mandela Day conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Human Rights day conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	VARIANCE Q1 REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Human Rights day conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of freedom day conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Woman's day celebration conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Woman's day celebration conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of school visited conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

													PERFORMANCE			
Number of school visited conducted	13	15	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Mayoral Bursary Receipts															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Mayoral Bursary Receipts	11	12	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Receipts Acceptance letters

KPI ID	Number of marathon games organised															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of marathon games organised	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of winter games organised
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager

SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of winter games organised	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of mayoral budget speech conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Gender forum conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Gender forum conducted	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations,

																Programme/Agenda

KPI ID	Number of senior citizen forum held
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of senior citizen forum held	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of children programme conducted	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of moral regeneration movement forum conducted
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of moral regeneration movement forum conducted	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of disability forum conducted															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of disability forum conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of HIV/ AIDS programme conducted															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of HIV/ AIDS programme conducted	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of world aids day celebrated	1	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of youth council programme conducted	3	3	1	1	0	None	1	1	0	None	2	0	None	67%	None	Attendance register, Invitations, Programme/Agenda

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

Number of youth day celebrated	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of youth assistant conducted															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of youth assistant conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of MPAC coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of MPAC coordinated	5	5	1	1	0	None	1	1	0	None	2	0	None	40%	None	Attendance register, Invitations, Programme/Agenda

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communication strategy reviewed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of communication strategy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of communication forums held															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of communication forums held	4	4	1	0	0	Too many activities Shortage of staff	1	0	0	Too many activities Shortage of staff	0	-2	Adjust target over revies	0%	3rd quarter	Attendance register, Invitations, Programme/Agenda

KPI ID	Number of Radio and Newspaper features Released															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

						VARIANCE Q1							PERFORMANCE			
Number of Radio and Newspaper features Released	96	96	24	56	+32	Too many activities took place in the quarter	24	76	+52	Too many activities took place in the quarter	+132	0	High demand	275%	None	Radio and newsletter scripts

KPI ID	Number of Newsletter, Diaries, Calendars and Cameras production produced															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Newsletter, Diaries, Calendars and Cameras production produced	6000	5050	Not Applicable	0	0	None	5050	5050	0	None	5050	0	None	100%	None	Invoices

KPI ID	Number of Municipal Office Branding Material purchased															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Municipal Office Branding Material purchased	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

KPI ID	Number of Speeches produced															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Speeches produced	48	48	12	15	+3	Too many activities	12	19	+6	Too many activities	27	+9	Adjust target during review	142%	None	Speeches produced

KPI ID	Number of bulk SMS, Facebook and website produced															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of bulk SMS, Facebook and website produced	96	96	24	91	+67	Too many activities	24	99	+75	Too many activities	190	+142	Adjust target during review	395%	None	SMS, Facebook and website produced

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

													PERFORMANCE			
Number of Strategic and operational risk register developed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Strategic and operational risk register developed

KPI ID	Number of risk Management Reports Developed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of risk Management Reports Developed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Management Reports Developed

KPI ID	Number of risk management committee meetings coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of risk management committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas Minutes Attendance register

KPI ID	Number of Risk Management policy reviewed
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Municipal Manager
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Risk Management policy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of risk management strategies reviewed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of risk management strategies reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of anti-fraud and corruption branding material and campaigns															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of anti-fraud and corruption branding material and campaigns	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

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

SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Anti-Fraud and corruption policies reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of security policies reviewed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of security policies reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of security committee meetings coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of security committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas Minutes Attendance register

KPI ID	Number of Security awareness campaigns coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Security awareness campaigns coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas Minutes Attendance register

KPI ID	Number of security reports to be developed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of security reports to be developed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Security reports developed

KPI ID	Number of times monthly meetings coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of times monthly meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas Minutes Attendance register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Annual audit plan developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of audit committee charters reviewed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of audit committee charters reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Internal Audit Charter Reviewed															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Internal Audit Charter Reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of audit procedure and methodology reviewed																
DEPTARTMENT / VOTE	Municipal Manager																
FUNCTION / DIVISION	Municipal Manager																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of audit procedure and methodology reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Internal audit projects implemented																
DEPTARTMENT / VOTE	Municipal Manager																
FUNCTION / DIVISION	Municipal Manager																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Internal audit projects implemented	11	11	2	2	0	None	3	3	0	None	5	0	None	45%	None	Internal audit projects implemented

KPI ID	Number of Internal audit reports produced																
DEPTARTMENT / VOTE	Municipal Manager																
FUNCTION / DIVISION	Municipal Manager																
SUB-FUNCTION / PROGRAMME	Not Applicable																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Internal audit reports produced	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Internal audit reports produced

KPI ID	Number of audit committee meetings coordinated															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of audit committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agenda Minutes Attendance register

KPI ID	Number of audit action plan monitored															
DEPTARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Municipal Manager															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of audit action plan monitored	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

MUNICIPAL MANAGER

10/01/19

DATE

Muhlope ME

MAYOR

11/01/2019

DATE

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

8.3 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: GENERAL MANAGER CORPORATE SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental risk management activities

KPI ID	Number of Departmental Performance Management activities conducted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental risk management activities

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of by-laws Developed and Reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of by-laws Developed and Reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	by-laws Developed and Reviewed

KPI ID	Number of by-laws Gazetted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of by-laws Gazetted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	by-laws gazatted

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Litigation Register Developed for cases initiated or	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Litigation Register

defended (Updated)																

KPI ID	Number of Policies vetted and reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Policies vetted and reviewed	20	20	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Policies vetted

KPI ID	Number of Policies and Manuals developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Policies and Manuals developed	5	10	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Policies & manuals

KPI ID	Number of Legal Opinions and Advices provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Legal Opinions and Advices provided	4	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Legal reports

KPI ID	Number of Contracts developed/ Contract Management															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Contracts developed/ Contract Management	16	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Contracts developed/

KPI ID	Number of Contract Register developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Contract Register developed	16	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Contracts register developed/

KPI ID	Number of Ordinary Council Meetings held															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Ordinary Council Meetings held	6	6	2	2	0	None	1	0	0	None	3	0	None	50%	None	Attendance register Council Extracts

KPI ID	Number of Special Council meetings held															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Special Council meetings held	5	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register Council Extracts

KPI ID	Number of Council Committees Meetings held															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Council Committees Meetings held	6	6	2	2	0	None	1	0	0	None	3	0	None	50%	None	Attendance register Council Extracts

PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

KPI ID	Number of Departmental Management meeting															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management meeting	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Number of Departmental General staff Meetings															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General staff Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Number of Records Management Policy reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Records Management Policy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Management of Photocopy Machines provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Management of Photocopy Machines provided	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Registers

KPI ID	Number of cleaning services coordinated															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of cleaning services coordinated	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Cleaning registers

KPI ID	Number of cleaning and Hygiene Equipment installed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of cleaning and Hygiene Equipment installed	NEW	13	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

KPI ID	Number of service standards developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of service standards developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Approved Service standards

KPI ID	Number of Filling plan reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Filling plan reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Demarcation of Registry Archives Offices															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Demarcation of Registry Archives Offices	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Approved Plan

KPI ID	Number of Complains and Suggestion Boxes and system installed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Complains and Suggestion Boxes and system installed	NEW	3	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of organisational structure reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of organisational structure reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of job description developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of job description developed	390	20	5	5	0	None	5	5	0	None	10	0	None	50%	None	Developed Job descbtions

KPI ID	Number of position advertised
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of position advertised	405	20	5	7	+2	High demand than anticipated	5	0	-5	Advert done in the 1st quarter	7	-3	Adjust to the available budget	70%	4th quarter	Copy of the Advert employment contracts Acceptance letters

KPI ID	Number of induction of staff
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of induction of staff	405	20	5	7	+2	High demand than anticipated	5	0	-5	Advert done in the 1st quarter	7	-3	Adjust to the available budget	70%	4th quarter	Copy of the Advert employment contracts Acceptance letters

KPI ID	Number of Competency assessment, vetting and screening conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Competency assessment, vetting and screening conducted	2	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of employee benefits administered															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of employee benefits administered	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

KPI ID	Number of personnel transferred and placed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of personnel transferred and placed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Transfer letters

KPI ID	Number of HR Systems updated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services

SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of HR Systems updated	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

KPI ID	Number of Human Resources management policies developed and reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**VARIANCE Q1 REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Human Resources management policies developed and reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Human resource Management strategy reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Human resource Management strategy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of Human resource Record Management reviewed
DEPTARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Human resource Record Management reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of LLF and subcommittee meetings coordinated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of LLF and subcommittee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

KPI ID	Number of LLF Training conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of LLF Training conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register

KPI ID	Number of Supervisory training conducted
DEPTARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Supervisory training conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register

KPI ID	Number of Dispute and Grievance advisory services provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**Q1 REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Dispute and Grievance advisory services provided	3	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Reports

KPI ID	Number of Policy Induction workshops conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**Q1 REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Policy Induction workshops conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register

KPI ID	Number of compliance Register developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of compliance Register developed	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	compliance Register

KPI ID	Number of compliance Register activities coordinated in line with occupational health and safety act implemented
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of compliance Register activities coordinated in line with occupational health and safety act implemented	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Memos Invoices

KPI ID	Number of fire exist plan, alarm and detectors purchased
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	Q1 REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION

Number of fire exist plan, alarm and detectors purchased	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

KPI ID	Number of fire equipment's maintained															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of fire equipment's maintained	40	50	Not Applicable	0	0	None	50	0	-50	Financial constrains	0	-50	Adjust to the available budget	0%	4th quarter	Invoices memos

KPI ID	Number of inspections conducted															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of inspections conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Inspection reports

KPI ID	Number of protective clothing purchased															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

						VARIANCE Q1							**PERFORMANCE**			
Number of protective clothing purchased	279	279	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices delivery note

KPI ID	Number of Risk Assessment Mechanism provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Risk Assessment Mechanism provided	4	4	1	0	-1	Cash flow	1	0	-1	Cash flow	-1	-2	Adjust target to be realised	0%	3rd quarter	Assessment reports

KPI ID	Number of COIDA claimed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of COIDA claimed	4	4	1	0	-1	No accident/ injury in the quarter	1	1	0	No accident/ injury in the quarter	1	-1	None	25%	None	Employer report of the accident (W.C1.2 Report)

KPI ID	Number of safety committee meetings coordinated

DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of safety committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Number of safety committee training conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of safety committee training conducted	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance Register

KPI ID	Number of medical surveillance conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of medical surveillance conducted	232	428	428	0	-428	Budget constrains	Not Applicable	0	0	None	0	-428	Adjust to the available budget	0%	4th quarter	Invoices

KPI ID	Number of employee referrals provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF EMPLOYEE REFERALS PROVIDED	1	1	Not Applicable	0	0	None	1	0	-1	No referral been made in the quarter	0	-1	Do checklist	0	3rd quarter	Referral letter

KPI ID	Number of Employee wellness programme and campaigns developed and implemented															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Employee wellness programme and campaigns developed and implemented	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Memos attendance register programmes

KPI ID	Number of WSP submitted to LGSETA															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of WSP submitted to LGSETA	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Submission letters

KPI ID	Number of Employees Trained as per Workplace skill plan															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Employees Trained as per Workplace skill plan	33	40	10	10	0	None	10	0	-2	No training in the quarter	10	-10	Adust tartget in the midyear review	25%	3rd quarter	Invoices

KPI ID	Number of Study bursaries provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Study bursaries provided	12	12	3	0	-3	Financial challenges	3	0	-3	Financial challenges	0	-6	Adust tartget in the midyear review	0	3rd quarter	Reipts

KPI ID	Number of Learnership programmes provided															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

						VARIANCE Q1							PERFORMANCE			
Number of Learnership programmes provided	11	30	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Acceptance letters

KPI ID	Number of training bursary policy reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of training bursary policy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of training Committee Meetings coordinated															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of training Committee Meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas Registera

KPI ID	Number of Local Skills development to support SEZ facilitated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Local Skills development to support SEZ facilitated	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	

KPI ID	Number of Employment Equity Plan developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Employment Equity Plan developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Employment Equity Plan

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Employment Equity Report developed and submitted to Department of Labour	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Employment Equity Report developed

KPI ID	Number of Employment Equity and Affirmative Action Policy Reviewed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Employment Equity and Affirmative Action Policy Reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of offices linked via MPLS	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	System reports

KPI ID	Number of Virtual Servers Developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Virtual Servers Developed	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	System reports

KPI ID	Number of Server Room Fire Suppression Equipment
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services

SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Server Room Fire Suppression Equipment	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	System reports

KPI ID	Maintained and Updated Municipal Website
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Maintained and Updated Municipal Website	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Internet And Email Services Connectivity supplied	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

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

SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Server room maintained	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

KPI ID	Telephone Management System Maintained
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Telephone Management System Maintained	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System reports

KPI ID	SLA and Contract Management
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
SLA and Contract Management	7	7	7	7	0	None	7	7	0	None	7	0	None	50%	None	System reports

KPI ID	Number of ICT policies and procedures
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of ICT policies and procedures	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	ICT policies and procedures

KPI ID	Number of ICT steering committee meetings coordinated
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of ICT steering committee meetings coordinated	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

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

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Standard Operating Procedures Developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Copy of developed operating Procedure

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of performance agreement MSA section 54&56 completed and signed.	6	6	6	6	0	None	Not Applicable	0	0	None	6	0	None	100%	None	Signed Performance Agreements, acknowledgment etters

KPI ID	Number of Performance Reports assessed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Performance Reports assessed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Assed reports

KPI ID	Number of strategic planning session coordinated															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of strategic planning	2	2	Not Applicable	0	0	None	1	0	-1	Non adherence to time schedule	0	-1	Incorporate target	0%	3rd quarter	Attendance register

session coordinated													into the corporate calendar			

KPI ID	Number of Performance management framework policy reviewed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Performance management framework policy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

KPI ID	Number of performance management cascading policy developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of performance management cascading policy developed	1	1	Not Applicable	0	0	None	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.															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

													PERFOR MANCE			
Number of organizational service delivery and budget implementation plan (SDBIP) developed.	1	1	1	1	0	None	Not applicable	0	0	None	1	0	None	100%	None	Copy of organizational service delivery and budget implementation plan (SDBIP) developed.

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASO N FOR VARIAN CE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.	1	1	Not Applicabl e	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Copy of organizational service delivery and budget implementation plan (SDBIP) reviewed.

KPI ID	Number of projects Monitoring Reports produced															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASO N FOR VARIAN CE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASUR ES TO IMPROVE PERFOR MANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of projects Monitoring Reports produced	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	projects Monitoring Reports

KPI ID	Number of Annual Back to basics action plan developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Annual Back to basics action plan developed	1	1	1	1	0	None	Not applicable	0	0	None	1	0	None	100%	None	Back to basics action plan

KPI ID	Number of annual performance report developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of annual performance report developed	1	1	1	1	0	None	Not applicable	0	0	None	1	0	None	100%	None	annual performance report

KPI ID	Number of annual report developed and tabled
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of annual report developed and tabled	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Annual report report

KPI ID	Number of council approved oversight report
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Corporate Services
SUB-FUNCTION / PROGRAMME	Corporate Services

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of council approved oversight report	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	oversight report

KPI ID	Number of mid-year performance report tabled and assessed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of mid-year performance report tabled and assessed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	of mid-year performance report

KPI ID	Number of Quarterly Back to basics reports developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Quarterly Back to basics reports developed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Quarterly Back to basics reports developed

KPI ID	Number of Monthly back to basics reports developed															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Corporate Services															
SUB-FUNCTION / PROGRAMME	Corporate Services															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Monthly back to basics reports developed	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly back to basics reports



GM CORPORATE SERVICES

10/01/19

DATE



MUNICIPAL MANAGER

11/01/2019

DATE

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

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: CHIEF FINANCIAL OFFICER

KPI ID	Number of Departmental Risk Management activities Conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0		None	1	1	0	None	2	0	None	50%	**RISK MANAGEMENT ACTIVITIES REPORT**

KPI ID	Number of Departmental Performance Management activities conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	**PERFORMANCE MANAGEMENT ACTIVITIES REPORT**

KPI ID	Number of Departmental Management Meetings
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Finance
SUB-FUNCTION / PROGRAMME	Finance

INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Number of Departmental General Meetings															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of monthly billings conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of monthly billings conducted	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Billing Reports

KPI ID	Number of Awareness campaigns conducted for payment services															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Awareness campaigns conducted for payment services	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Free services provided to qualifying Households monthly															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Free services provided to qualifying Households monthly	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	System report

KPI ID	24 Hr electricity vending for Nancefield EXT 6 & 7															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

													PERFORMANCE			
24 Hr electricity vending for Nancefield EXT 6 & 7	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	System reports

KPI ID	Irrecoverable debts Written off yearly															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Irrecoverable debts Written off yearly	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports

KPI ID	Convert all convectional electricity meters for residential properties to pre-paid															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Convert all convectional electricity meters for residential properties to pre-paid	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Log books

KPI ID	Conduct awareness campaigns for meter reading															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Conduct awareness campaigns for meter reading	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Submission of budget time schedule to council	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution

KPI ID	Number of Compliance reports for submission as per the timelines															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Compliance reports for submission as per the timelines	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Quarterly reports

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
unbundling/impairment of infrastructure assets	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Reports

KPI ID	Compile of submission of redundant assets reports to council															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Compile of submission of redundant assets reports to council	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of creditors balance reduced	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports

KPI ID	Number of payroll runs and reconciliations															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of payroll runs and reconciliations	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Payslips

KPI ID	Number of bank reconciliations compiled															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of bank reconciliations compiled	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports

KPI ID	Number of Expenditure analysis report prepared															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Expenditure analysis report prepared	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports

KPI ID	Number of vat 201 returns completed and submitted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of vat 201 returns completed and submitted	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Reports

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of stock take conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Stock take reports

KPI ID	Number of assets verification conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of assets verification conducted	1	1	Not Applicable	1	0	None	Not Applicable	1	0	None	0	0	None	0	None	Assets verification reports

KPI ID	Number of supplier information session conducted															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of supplier information session conducted	1	1	Not Applicable	1	0	None	Not Applicable	1	0	None	0	0	None	0	None	Attendance register

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Awardingof tenders within 90 days of the date of tender submissions of bids	100%	100%	100%	100%	0	None	100%	100%	0	None	100%	0	None	100%%	None	Tender specifications

evaluated, adjudicated.																

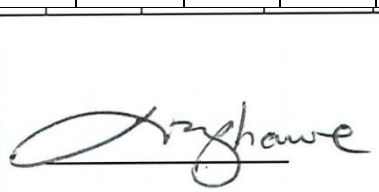
PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of GRAP compliant annual financial statements produced	1	1	Not Applicable	1	0	None	Not Applicable	1	0	None	0	0	None	0	None	AFS

KPI ID	Reconciliation of general ledger accounts															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Finance															
SUB-FUNCTION / PROGRAMME	Finance															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Reconciliation of general ledger accounts	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	general ledger accounts

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of System implementation and MSCOA alignment and Compliance	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	System Reports



CHIEF FINANCIAL OFFICER

10/01/19

DATE



MUNICIPAL MANAGER

11/01/2019

DATE

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

8.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: GENERAL MANAGER EDP

KPI ID	Number of Departmental Risk Management activities Conducted															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental Risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Departmental performance management activities report

KPI ID	Number of Departmental Management Meetings
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP

INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

KPI ID	Number of Departmental General Meetings															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General Meetings	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance Register

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED strategy reviewed															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of LED strategy reviewed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution Extension of scope letter, service contract, Public participation minutes

KPI ID	Number of marketing brochure developed
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of marketing brochure developed	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution Tender specification, advert, appointment letter, service contract, designs and pictures

KPI ID	Number of SMME developed
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of SMME developed	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Filing of notices, recruitment records and appointments

KPI ID	Number of youth projects revitalised
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of youth projects revitalised	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Number of beneficiaries in the project, Number of job created and pictures

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of jobs created through poverty alleviation	198	2118	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Filing of notices, recruitment records and appointments letters

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of SMME Marketing and exhibition coordinated and conducted	4	4	2	2	0	None	Not Applicable	0	0	None	2	0	None	50%	None	Copies of invitation. Attendance register and programme

KPI ID	Number of CBD streets for street vendors demarcated
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP

SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of CBD streets for street vendors demarcated	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution Project report

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	NEW	300	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	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															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR 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	None	Not Applicable	0	0	None	0	0	None	0	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Aesthetic Committee established															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Aesthetic Committee established	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of Densification policy developed															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Densification policy developed	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	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															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of new valuation roll developed	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	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															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

													PERFORMANCE			
Number of IDP/BUDGET process plan approved	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Approved process plan

KPI ID	IDP representative forum conducted															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
IDP representative forum conducted	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register

KPI ID	Number of steering committee meetings conducted															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of steering committee meetings conducted	7	7	3	3	0	None	2	2	0	None	5	0	None	71%	None	Attendance register

KPI ID	Number of COGHSTA 2018/19 IDP credibility rating results															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

						VARIANCE Q1							PERFORMANCE			
Number of COGHSTA 2018/19 IDP credibility rating results	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	COGHSTA 2018/19 IDP credibility rating results

KPI ID	Number of council approved 2018/19 budget IDP/BUDGET															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of council approved 2018/19 budget IDP/BUDGET	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council resolution

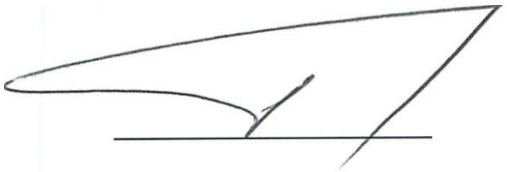
KPI ID	IDP public participation conducted															
DEPTARTMENT / VOTE	EDP															
FUNCTION / DIVISION	EDP															
SUB-FUNCTION / PROGRAMME	EDP															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
IDP public participation conducted	12	12	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Attendance register

KPI ID	Number of final IDP council approved
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of final IDP council approved	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution

KPI ID	Number of draft IDP council approved
DEPTARTMENT / VOTE	EDP
FUNCTION / DIVISION	EDP
SUB-FUNCTION / PROGRAMME	EDP
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: EDP

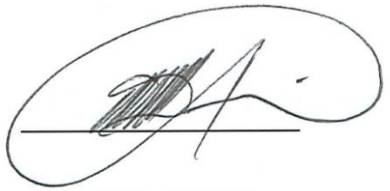
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of draft IDP council approved	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Council Resolution



10/01/19

ACTING GENERAL MANAGER EDP

DATE



11/01/2019

MUNICIPAL MANAGER

DATE

KPA 6: SOCIAL AND JUSTICE

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

8.6 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: GENERAL MANAGER COMMUNITY SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	4	4	1	1	0		None	1	1	0	None	2	0	None	50%	risk management activities report

KPI ID	Number of Departmental Performance Management activities conducted															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Performance Management activities conducted	4	4	1	1	0		None	1	1	0	None	2	0	None	50%	performance management activities report

KPI ID	Number of Departmental Management Meetings
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental Management Meetings	4	4	1	1	0		None	1	1	0	None	2	0	None	50%	**Attendance Register**

KPI ID	Number of Departmental General Meetings															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Departmental General Meetings	4	4	1	1	0		None	1	1	0	None	2	0	None	50%	**Attendance Register**

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of public/street bins purchased															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of public/street bins purchased	NEW	80	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, delivery note

KPI ID	Number of Landfill site constructed
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Landfill site constructed	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of irrigation system installed at Lesley Manyathela Stadium
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of irrigation system installed at Lesley Manyathela Stadium	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	advertisement, appointment letter, service contract, Steering Committee meeting Minutes, stakeholder engagement and public participation minutes, council resolution

KPI ID	Number of stadium repaired (Lesley Manyathela)																
DEPTARTMENT / VOTE	Community Services																
FUNCTION / DIVISION	Community Services																
SUB-FUNCTION / PROGRAMME	Community Services																
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
Number of stadium repaired (Lesley Manyathela)	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Specifications	

KPI ID	Number of toilets at Nancefield Park repaired																
DEPTARTMENT / VOTE	Community Services																
FUNCTION / DIVISION	Community Services																
SUB-FUNCTION / PROGRAMME	Community Services																
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
Number of toilets at Nancefield Park repaired	7	7	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Specifications	

KPI ID	Number of Windows and showers repaired at Lesley Manyathela Stadium																
DEPTARTMENT / VOTE	Community Services																
FUNCTION / DIVISION	Community Services																
SUB-FUNCTION / PROGRAMME	Community Services																
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services																
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**	
Number of Windows and showers repaired	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Specifications	

at Lesley Manyathela Stadium																

KPI ID	Number of Sports Ground constructed at Ward 11															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Sports Ground constructed at Ward 11	6	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Specifications

KPI ID	Number of resuscitation of Town Parks															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of resuscitation of Town Parks	2	2	2	2	0	None	2	2	0	None	2	0	None	50%	None	Pictures

KPI ID	Number of Heavy Duty propelled Lawn Mower purchased															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**

Number of Heavy Duty propelled Lawn Mower purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, delivery note

KPI ID	Number of Environmental awareness campaigns conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Environmental awareness campaigns conducted	16	16	4	5	+1	High demand	4	4	0	None	9	+1	None	56%	None	Pictures

KPI ID	Number of Environmental clean-up campaigns conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Environmental clean-up campaigns conducted	6	6	1	4	+3	High demand	1	1	0	None	5	+3	None	83%	None	Pictures

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Environmental Calendar day celebrated	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Pictures

KPI ID	Plant trees to green Musina and mitigate climate change impacts
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Plant trees to green Musina and mitigate climate change impacts	300	250	150	218	+68	High demand	50	75	+25	High demand	293	+93	None	117%	None	Pictures

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2018-2019	TARGET Q1	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MIDYEAR PERFORMANCE	TOTALMIDYEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % ANNUAL TARGET	REVISED TARGET	MEANSOF VERIFICATION
Number of Ton Truck purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

KPI ID	Number of IWMP reviewed
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of IWMP reviewed	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of 2 high powered vehicles purchased															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of 2 high powered vehicles purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices Delivery note

KPI ID	Number of speed Machines calibrated															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of speed Machines calibrated	3	3	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices

KPI ID	Number of scholar patrols conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of scholar patrols conducted	4	4	1	1	0	None	1	1	0	None	2	2	None	50%	None	School approves forms

KPI ID	Number of traffic fines issued															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of traffic fines issued	8400	8400	2100	2100	None	None	2100	2100	0	None	4200	None	50%	None	None	Traffic fines

KPI ID	Number of road blocks conducted															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of road blocks conducted	48	48	12	12	0	None	12	12	0	None	24	0	None	50%	None	Road block registers

KPI ID	Number of Road block trailer purchased
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Road block trailer purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

KPI ID	Number of transport forums facilitated															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of transport forums facilitated	4	4	1	1	0	None	1	1	0	None	2	2	None	50%	None	Attendance register

KPI ID	Number of Road safety awareness campaigns conducted															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Road safety awareness campaigns conducted	4	4	1	1	0	None	1	1	0	None	2	2	None	50%	None	Attendance register

KPI ID	Number of speed enforcement conducted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services

SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of speed enforcement conducted	96	96	24	24	0	None	24	24	0	None	48	0	None	50%	None	Speed reports

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of calibrating equipment maintained
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of calibrating equipment maintained	2	2	1	1	0	None	Not Applicable	0	0	None	1	0	None	50%	None	Invoices

KPI ID	Number of 25L Water Coolers purchased
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of 25L Water Coolers purchased	NEW	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

KPI ID	Number of Enatis terminals purchased
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services

SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Enatis terminals purchased	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

KPI ID	Number of 40 Benches for Customers purchased															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of 40 Benches for Customers purchased	NEW	40	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

KPI ID	Number of Motor Cycle Safety clothes purchased															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Motor Cycle Safety clothes purchased	NEW	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

KPI ID	Number of motor vehicle tested
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services

SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of motor vehicle tested	600	600	150	150	0	None	150	150	0	None	300	0	None	50%	None	Log call to Department of transport

KPI ID	Number of application of learners licenses assessed															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of application of learners licenses assessed	1728	1728	432	432	0	None	432	432	0	None	864	0	None	50%	None	R721

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management committee and forum established															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Community Services															
SUB-FUNCTION / PROGRAMME	Community Services															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of disaster management committee and forum established	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Memos Agendas Attendance register

KPI ID	Number of Disaster safety forum in villages established
DEPTARTMENT / VOTE	Community Services

FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of Disaster safety forum in villages established	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Memos Agendas Attendance register

KPI ID	Number of green light on disaster vehicles fitted
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Community Services
SUB-FUNCTION / PROGRAMME	Community Services
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2018-2019**	TARGET Q1	ACTUAL Q1	VARIANCE Q1	**REASON FOR VARIANCE Q1**	**TARGET Q2**	**ACTUAL Q2**	**VARIANCE Q2**	**REASON FOR VARIANCE Q2**	**TOTAL MIDYEAR PERFORMANCE**	**TOTALMIDYEAR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % ANNUAL TARGET**	**REVISED TARGET**	**MEANSOF VERIFICATION**
Number of green light on disaster vehicles fitted	NEW	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Invoices, Delivery note

GENERAL MANAGER
COMMUNITY SERVICES

10/01/19
DATE

MUNICIPAL MANAGER

11/01/2019
DATE