2016 / 2017 PERFORMANCE DASHBOARD
CHIEF FINANCIAL OFFICER: KEVIN JACOBY

Number	Objective	Key Performance Indicator	Baseline (Actual as at 30 June 2016)	Annual Target by 30 June 2017	Quarter 1 30 September 2016	Quarter 2 31 December 2016	Quarter 3 31 March 2017	Quarter 4 30 June 2017	Weighting	Responsible
		KPA 1 - SPECIAL PROJECTS							25%	
1	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of project milestones reached	New Indicator	100%	Targets listed for each of the eight projects on Special Projects Annexure (KPA 1)	Targets listed for each of the eight projects on Special Project Annexure	Targets listed for each of the eight projects on Special Project Annexure	100%	25%	Executive Director
		KPA 2 - MUNICIPAL INSTITUTIONAL DEVELOPMENT							25%	
2	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Management indicators on target	New Indicator	100%	Targets listed for each of the three Management Indicators on Municipal Institutional Development Annexure (KPA 2)	Targets listed for each of the three Management Indicators on Municipal Institutional Development Annexure	Targets listed for each of the three Management Indicators on Municipal Institutional Development Annexure	100%	9%	Performance and Operational Support
3	Transversal Management	Contribution towards the Transversal Management System	New Indicator	100%	Targets listed for each of the Transversal Indicators on Municipal Institutional Development Annexure (KPA 2)	Targets listed for each of the Transversal Indicators on Municipal Institutional Development Annexure	Targets listed for each of the Transversal Indicators on Municipal Institutional Development Annexure	100%	9%	Executive Director
4	5.2. Establish an efficient and productive administration that prioritises delivery	Percentage of Corporate Scorecard indicators on target	New Indicator	100%	As per Corporate Scorecard	As per Corporate Scorecard	As per Corporate Scorecard	100%	7%	Executive Director
		KPA 3 - GOOD GOVERNANCE							25%	
5	5.3 Ensure financial prudence, with clean audit by the Auditor General	Improved average turnaround of tender procurement processes in accordance with the procurement plan	Direct./Dept. achievement as at 30 June 2016	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	2%	Director: Supply Chain Management
6		5.F Opinion of the Auditor General	Clean Audit for 2014/2015	Clean Audit for 2015/2016	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolved 60% of audit management issues	(1) Clean Audit for 2015/2016 (2) Resolved 40% of audit management issues	5%	Director: Treasury
7		5.H Ratio of cost coverage maintained	Direct./Dept. achievement as at 30 June 2016	2:1	1,5:1	1,5:1	1,8:1	2:1	4%	Director: Treasury

8	5.3 Ensure financial prudence, with clean audit by the Auditor General	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	Direct./Dept. achievement as at 30 June 2016	22%	19.50%	19.75%	19.75%	22%	4%	Director: Treasury
9		5.J Debt coverage by own billed revenue	Direct./Dept. achievement as at 30 June 2016	2:1	26.12%	26.72%	32.15%	2:1	4%	Director: Treasury
10		Percentage PAMMS Certification indicating timeous and accurate Billing of Services	Direct./Dept. achievement as at 30 June 2016	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	4%	Director: Revenue
11	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	Direct./Dept. achievement as at 30 June 2016	95%	N/A	N/A	N/A	Annual target of 95%	2%	Director: Property Management
	KPA 4 - FINANCIAL VIABILITY								**25%**	
12	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	Direct./Dept. achievement as at 30 June 2016	90%	18%	66%	73%	90%	5%	Director: Budgets
13		Percentage spend on repairs and maintenance	Direct./Dept. achievement as at 30 June 2016	95%	18%	44%	71%	95%	5%	Director: Budgets
14		Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective	New	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM	N/A	95%	N/A	N/A	2%	Manager: Capital Programme Management
15		Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	New	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis	95%	95%	95%	95%	2%	Manager: Capital Programme Management
16	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent	Direct./Dept. achievement as at 30 June 2016	95%	26%	50%	75%	95%	5%	Director: Budgets

17	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of assets verified	Direct./Dept. achievement as at 30 June 2016	100% assets verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset Verification timetable by Corporate Finance	75%	100% assets verified	6%	Director: Treasury

EXECUTIVE DIRECTOR
K JACOBY

24.06.2016
DATE

MAYCO MEMBER
ALD. I NEILSON

24/6/2016
DATE

CITY MANAGER
A EBRAHIM

28.06.2016
DATE

CHIEF FINANCIAL OFFICER 2016 / 2017 PERFORMANCE									*SPECIAL PROJECTS ANNEXURE*	
No.	**Objective**	**Key Performance Indicator**	**Baseline as at 30 June 2016**	**Annual Target by 30 June 2017**	**Quarter 1 30 September 2016**	**Quarter 2 31 December 2016**	**Quarter 3 31 March 2017**	**Quarter 4 30 June 2017**	**WEIGHTING**	**RESPONSIBLE / CONTACT**
	KPI - Percentage of project milestones reached								**25%**	
1	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount	Direct./Dept. achievement as at 30 June 2016	95%	95%	95%	95%	95%	5%	Director: Revenue
2		AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	Unqualified Audit with no findings "clean audit"	Attended to the Action Plan in accordance with the set time frames	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2015/16 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	2%	Director: Teasury
3		Rates Clearance Certificates	Direct./Dept. achievement as at 30 June 2016	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	95% of Rates Clearance Certificates (RCCs) issued within 10 working days	3%	Director: Revenue
4		Opinion of independent rating agencies	Moody's recalibrated its rating methodology and the City was assigned a rating of Aaa.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	3%	Director: Treasury
7		Design and implement standard operating procedures wrt General Valuation 2015 objections	New	98% of GV 2015 objections resolved	50% of number of GV 2015 objections resolved	80% of number of GV 2015 objections resolved	90% of number of GV 2015 objections resolved	98% of number of GV 2015 objections resolved	3%	Director: Valuations
8		Design and implement real-time standardised operating procedures regarding land status changes and building improvements	Introduction to certain aspects of real-time procedures	90% of property changes in 2016/17 as a result of land status or building plan improvements re-valued within 60 days after recorded on to the interface by the Corporate Data unit	50% of property changes in Q1 as a result of land status or building plan improvements re-valued within 60 days after recorded on to the interface by the Corporate Data unit	60% of property changes in Q1 and Q2 as a result of land status or building plan improvements re-valued after recorded on to the interface by the Corporate Data unit	70% of property changes in Q1, Q2 and Q3 as a result of land status or building plan improvements re-valued after recorded on to the interface by the Corporate Data unit	90% of property changes in 2016/17 as a result of land status or building plan improvements re-valued after recorded on to the interface by the Corporate Data unit	2%	Director: Valuations

5	1.5 Leverage the City's assets to drive economic growth and sustainable development	Number of viable properties released to the market	Direct./ Dept. achievement as at 30 June 2016	75	0	50	0	25	2%	Director: Property Management
6	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2016	Annual Finance Directorate Target of 68	Annual Finance Directorate Target of 68	Annual Finance Directorate Target of 68	Annual Finance Directorate Target of 68	Annual Finance Directorate Target of 68	5%	Manager: EPWP

EXECUTIVE DIRECTOR
KEVIN JACOBY

24·06·2016
DATE

CITY MANAGER
ACHMAT EBRAHIM

28·06· 2016
DATE

MAYCO MEMBER
ALDERMAN IAN NEILSON

24/6/2016
DATE

CHIEF FINANCIAL OFFICER 2016 / 2017 PERFORMANCE									*MUNICIPAL INSTITUTIONAL DEVELOPMENT ANNEXURE*	
No.	**Objective**	**Key Performance Indicator**	**Baseline as at 30 June 2016**	**Annual Target by 30 June 2017**	**Quarter 1 30 September 2016**	**Quarter 2 31 December 2016**	**Quarter 3 31 March 2017**	**Quarter 4 30 June 2017**	**WEIGHTING**	**RESPONSIBLE / CONTACT**
	KPI - Percentage of Management Indicators on target								**25%**	
1	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	Direct./Dept. achievement as at 30 June 2016	2%	2%	2%	2%	2%	3%	Finance HR Business Partner
2		Percentage of absenteeism	Direct./Dept. achievement as at 30 June 2016	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	3%	Finance HR Business Partner
3		Percentage vacancy rate	Direct./Dept. achievement as at 30 June 2016	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	3%	Finance HR Business Partner
	KPI - Contribution towards the Transversal Management System									
4	Transversal management	% of working group members who have included transversal management under special objectives on their IPM	New	100%	100%	100%	100%	100%	3%	CFO Support
5	Transversal Management: % of work group milestones reached in CSI & Collaborations work group	Succesful navigation of donor and colaboration opportunities: Achieve a 90% success rate in appropriately directing external offers of contributions and donations that are directed to the CSI Work Group with formal feedback to the work group on outcome of offer		90% Succes rate for navigating of donor opportunities	N/A	N/A	N/A	90% Succes rate for navigating of donor opportunities	3%	
6	Transversal management	Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy		Annual Report	N/A	N/A	N/A	Annual Report	3%	

EXECUTIVE DIRECTOR
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24/6/2016
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CHIEF FINANCIAL OFFICER

2016 / 2017 PERFORMANCE

GOOD GOVERNANCE ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual Target by 30 June 2017	Quarter 1 30 Sept 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 June 2017	WEIGHTING	RESPONSIBLE / CONTACT
		GOOD GOVERNANCE							25%	
1	5.3 Ensure financial prudence, with clean audit by the Auditor General	Improved average turnaround of tender procurement processes in accordance with the procurement plan	Direct./Dept. achievement as at 30 June 2016	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	2%	Director: Supply Chain Management
2		5.F Opinion of the Auditor General	Clean Audit for 2014/2015	Clean Audit for 2015/2016	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolved 60% of audit management issues	(1) Clean Audit for 2015/2016 (2) Resolved 40% of audit management issues	5%	Director: Treasury
3		5.H Ratio of cost coverage maintained	Direct./Dept. achievement as at 30 June 2016	2:1	1,5:1	1,5:1	1,8:1	2:1	4%	Director: Treasury
4		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	Direct./Dept. achievement as at 30 June 2016	22%	19.50%	19.75%	19.75%	22%	4%	Director: Treasury
5		5.J Debt coverage by own billed revenue	Direct./Dept. achievement as at 30 June 2016	2:1	26.12%	26.72%	32.15%	2:1	4%	Director: Treasury
6		Percentage PAMMS Certification indicating timeous and accurate Billing of Services	Direct./Dept. achievement as at 30 June 2016	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	97% PAMMS Certification	4%	Director: Revenue
7	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	Direct./Dept. achievement as at 30 June 2016	95%	N/A	N/A	N/A	Annual target of 95%	2%	Director: Property Management

EXECUTIVE DIRECTOR	**CITY MANAGER**	**MAYCO MEMBER**
KEVIN JACOBY	***ACHMAT EBRAHIM***	***ALDERMAN IAN NEILSON***
24.06.2016	28.06.2016	24/6/2016
DATE	**DATE**	**DATE**

CHIEF FINANCIAL OFFICER

2016 / 2017 PERFORMANCE DASHBOARD

FINANCIAL VIABILITY ANNEXURE

No.	Objective	Key Performance Indicator	Baseline as at 30 June 2016	Annual Target by 30 June 2017	Quarter 1 30 September 2016	Quarter 2 31 December 2016	Quarter 3 31 March 2017	Quarter 4 30 June 2017	WEIGHTING	RESPONSIBLE / CONTACT
		KPA 4 - Financial Viability							**25%**	
1	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	Direct./Dept. achievement as at 30 June 2016	90%	18%	66%	73%	90%	5%	Director: Budgets
2		Percentage spend on repairs and maintenance	Direct./Dept. achievement as at 30 June 2016	95%	18%	44%	71%	95%	5%	Director: Budgets
3		Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective	New	95% of the current and next fiscal years planned capital projects successfully screened in SAP PPM	N/A	95%	N/A	N/A	2%	Manager: Capital Programme Management
4		Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	New	95% of current fiscal years Project Manager comments on capital projects successfully completed in SAP PPM on a monthly basis	95%	95%	95%	95%	2%	Manager: Capital Programme Management
5	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent	Direct./Dept. achievement as at 30 June 2016	95%	26%	50%	75%	95%	5%	Director: Budgets
6		Percentage of assets verified	Direct./Dept. achievement as at 30 June 2016	100% assets verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset Verification timetable by Corporate Finance	75%	100% assets verified	6%	Director: Treasury

EXECUTIVE DIRECTOR ***KEVIN JACOBY***	**CITY MANAGER** ***ACHMAT EBRAHIM***	**MAYCO MEMBER** ***ALDERMAN IAN NEILSON***
24.06.2016 **DATE**	28-06-2016 **DATE**	24/6/2016 **DATE**

CHIEF FINANCIAL OFFICER

2016 / 2017 PERFORMANCE

	Core Managerial Competencies	Competency Definitions	Weighting	Rating	Rating ED	Rating Panel
Core Competency Requirements	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%			
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%			
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%			
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%			
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%			
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%			

EXECUTIVE DIRECTOR
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28.6.2016
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24/6/2016
DATE

CHIEF FINANCIAL OFFICER
2016 / 2017 PERFORMANCE DASHBOARD
SPECIAL PROJECT - DEFINITIONS

PROJECT / KPI	DEFINITION
Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12 months period.
AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General to determine whether the City addressed all the potential weaknesses identified in the previous year.
Rates Clearance Certificates	Rates Clearance Certificates will be issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. **Indicator standard/Norm/Benchmark** The highest rating possible for local government which is also subject to the Country's sovereign rating.
Number of viable properties released to the market	This indicator measures the total amount of erven that is developable as separate units being made available to the market through a tender-, direct-, proposal call- or auction-sale methodology.
Number of Expanded Public Works programmes (EPWP) opportunities created	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Design and implement standard operating procedures wrt GV 2015 objections.	Progressive handling of the GV 2015 objections to ensure that 98% of the number of objections are resolved by the end of the 2016/17 financial year. Quarter 1: 50% of number of GV 2015 objections to have be resolved; Quarter 2: 80% of the number of GV 2015 objections to be resolved; 90% of the number of GV 2015 objections to be resolved; 98% of number of GV 2015 objections to be resolved
Design and implement real-time standardised operating procedures regarding land status changes and building improvements.	Progressive increase in the processing of Real-time valuations for DAMS data (being changes in land status and building plan approvals) up to an end of year target of 90% of DAMS information data collected as well as valued within a 60 day period. EXPLANATION: MPRA makes provision for real-time valuations to take place. This changes the process flow within valuations and creates extra administrative processes. The Standard Operating Procedures must be updated and reviewed as the new process unfolds, with particular focus on the areas where ratepayers can be affected by back-dated billings. Thus, service level standards are being implemented to ensure DAMS information (building plan approvals and land status changes) are processed within a time-period of 60 days. Initially, it is not expected that the level of 90% of all changes can be processed within 60 days, but this is the annual target.

MUNICIPAL INSTITUTIONAL DEVELOPMENT - DEFINITIONS	
Management Indicators	
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The percentage of disabled staff employed at a point in time against the target of 2%. This excludes foreigners, but includes SA White males with disabilities. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purposes.
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: (number of working days for month * number of staff members) Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Transversal Management System Indicators	
% of working group members who have included transversal management under special objectives on their IPM	Determining all employees in the Directorate formally assigned to Work Groups and checking it against their IPM templates to identify that transversal management has been included in their scorecard. Employees with transversal management on their scorecards divided by the total number on work groups and displayed as a %.
% of work group milestones reached in CSI & Collaborations work group	This is a calculation based on the total number of milestones set for the workgroup and total number what was achieved as a % of the total number.

Annual report to MAYCO on implementation of Economic Growth Strategy and Social Development Strategy	An annual report to Mayco indicating the implementation of the EGS and/or SDS within the directorate
GOOD GOVERNANCE	
Improved average turnaround time of tender procurement processes in accordance with procurement plan.	To increase the through-put of tenders from advertising to award of tenders above R200 000.
5.F Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". In addition to be ascribed the status of a "clean audit", the City must have no issues in terms of Section 121(4)E of the Municipal Finance Management Act where management must take corrective actions on matters raised in the audit report. Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.H Ratio of cost coverage maintained	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
5.I Net Debtors to Annual Revenue (Ratio of outstanding service debtors to revenue actually received for services)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	This is a calculation where we take the total debt divided by the total annual operating income
1.L Percentage development of an immovable property asset management framework	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten-year) strategy for the release of immovable property 6. The strategic acquisition and holding (land-banking) of new immovable property assets
Percentage PAMMS Certification indicating timeous and accurate Billing of Services	Comprehensive management of the debtor billing systems and data leading to the correct submission of accounts and invoices to the City's debtors/customers. This can be measured by receiving Pamms Certification from the Post Office. At this stage Pamms Certification also results in the City receiving bulk discount on postage.
FINANCIAL VIABILITY	
Percentage spend of Capital Budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
Percentage of Operating Budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage of Capital Projects screened in SAP PPM to determine the readiness of projects for delivery for the next planned fiscal year from a financial, technical, strategic and implementation perspective	The screening in the KPI relates to the completion of the Screening questionnaire on the SAP PPM Item (Project). The questionnaire comprises of 4 sections - financial feasibility, technical feasibility, strategic alignment and implementation readiness. The KPI requires the % of projects with approved and proposed budgetary amounts in the current and future fiscal year to have had the screening questionnaire completed. This information is available via the SAP PPM Dashboard and reports
Percentage of Project Manager Comments completed in SAP PPM to report on projects for delivery within the current fiscal year from a financial, timeline, procurement and implementation perspective	The Project Manager Comments in the KPI relates to the completion of the PM Comments functionality in SAP PPM before the 7th of the month, on a monthly basis. Comments are captured from a financial, timeline, procurement and implementation perspective. The KPI requires the % of projects with approved budgetary amounts in the current fiscal year to have had their comments updated. This information is available via the SAP PPM Operational Dashboard