



MUSINA LOCAL MUNICIPALITY

MID-YEAR PERFORMANCE REPORT 2016-17



Vision and Mission	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Musina Local Municipality's revised vision is:</p> <p>To be the vibrant, viable and sustainable gateway city to the rest of Africa"</p> <p>The strategic Mission is aligned to the purpose of the Musina Local Municipality is. The revised Mission is:</p> <p>"The vehicle of affordable quality services and stability through socio economic development and collective leadership"</p>
Institutional Values	Respect
	Efficiency
	Transparency
	Accountability
	Excellence
Strategic Objectives	To improve the quality of lives through social development and provision of community services
	To enhance compliance with legislation and improve financial viability
	To initiate and improve the quantity and quality of municipal infrastructure and services
	To increase institutional capacity, efficiency and effectiveness
	To promote and enforce acceptable environmental practices
	To create a conducive environment for sustainable economic growth



KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

1.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	MM-101-Special Programmes															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAMME	Batho Pele															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BATHO PELE PROGRAMMES IMPLEMENTED	1	1	Not Applicable	0	0	None	1	1	0	None	1	none	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	MM-102-Special Programmes															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Community Liaison Officer															
SUB-FUNCTION / PROGRAMME	Community Outreach															



INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IMBIZOS CONDUCTED	4	4	1	1	0	None		1	1	0	1	None	None	50%	None	Attendance register, Invitation/Programme

KPI ID	MM-103-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	57	72	16	0	-16	municipal elections	16	0	-16	Ward committees still not established, induction for members in process	0	-32	To incorporate all meetings in a corporate calendar	0%	3 rd Quarter	Attendance register, minutes of the meetings and agendas



KPI ID	MM-104-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	24	24	6	0	-6	Municipal Elections	6	15	09	IDP Analysis and in preparation of the ward members	15	+3	To incorporate all meetings in a corporate calendar	66%	None	Attendance register and minutes of the meetings.

KPI ID	MM-105-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Photos, attendance registers



KPI ID	MM-106-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	None

KPI ID	MM-107-Special programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	None



KPI ID	MM-108-Special Programmes															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL – SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	MM-109-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's office															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	13	13	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos



KPI ID	MM-110-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Bursary															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BURSARY RECIPIENTS	12	12	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	MM-111-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Marathon															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARATHON ORGANISED	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Application Form, Memos, Photos, Newsletter



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KPI ID	M- 112-Special programmes															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Winter Games															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINTER GAMES ORGANISED	1	1	1	1	0	None	Not Applicable	0	0	None	1	0	None	100%	None	Memo, Fixture, Photos

KPI ID	M- 113-Special Programmes															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	Budget Speech															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF 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, Agenda/Programme, Memos, Invitations
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ID	MM-114-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programme															
SUB-FUNCTION / PROGRAMME	Gender															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER PROGRAMME CONDUCTED	2	3	1	2	+1	Partnering with the District Gender Programme	1	1	0	2 gender programmes were done both in the 1 st quarter	3	0	None	100%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	MM-115-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Senior Citizen															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED	3	3	Not Applicable	2	+2	olden games where coming to musina	1	0	-1	Conducted 2 of the senior citizens program in the 1 st quarter	2	0	None	67%	None	Attendance Register,

KPI ID	MM-116- Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Children															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	Not Applicable	0	0	None	2	2	0	None	2	None	None	67%	None	Attendance Register

KPI ID	MM-117-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															



SUB-FUNCTION / PROGRAMME	Moral regeneration															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MORAL REGENERATION PROGRAMME CONDUCTED	2	3	1	0	-1	Unavailability of Local committee members	1	2	0	Unavailability of Local committee members	0	none	Incorporate in the 3 rd quarter	0%	3 rd quarter	Attendance Register

KPI ID	MM-118-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	Disability															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISABILITY PROGRAMME CONDUCTED	4	3	1	2	+1	Mandela day for the municipality was focused on the	1	2	+1	1 st & 2 nd quarter we partnered with departm	4	+2	none	133%	None	Attendance Register



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KPI ID	MM-119-Special Programmes															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	HIV/AIDS															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	1	1	0	None	2	2	0	None	3	0	None	100%	None	Invites, Registers and Procurement Records

KPI ID	MM-120-Special Programmes															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Special Programmes															
SUB-FUNCTION / PROGRAMME	HIV/AIDS															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF WORLD AIDS DAY CELEBRATE D	1	1	Not Applicable	0	0	None	1	1	0	None	1	None	None	100%	None	Invites, Registers and Procurem ent Records
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KPI ID	MM-121-Special Programmes															
DEPTARTME NT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB- FUNCTION / PROGRAMM E	Not Applicable															
INDICATOR RESPONSIB LITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUA L Q2	VARIA NCE Q2	REASO N FOR VARIA NCE Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICA TION
NUMBER OF YOUTH COUNCIL PROGRAMM E CONDUCTED	1	3	Not Applicable	0	0	None	1	1	0	None	1	None	None	33%	None	Memos, Attendanc e Register

KPI ID	MM-122-Special Programmes															
DEPTARTME NT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB- FUNCTION / PROGRAMM E	Not Applicable															
INDICATOR RESPONSIB LITY (OWNER)	Senior Manager: Mayor's Office															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH DAY CELEBRATED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Memos, Attendance Register

KPI ID	MM-123-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION / PROGRAMME	MPAC															
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC CONDUCTED	10	5	1	0	-1	MPAC was not yet appointed due to elections and municipal demarcation	1	1	0	None	1	-1	Incorporate in the 3 rd quarter	20%	3 rd quarter	Attend Register

KPI ID	MM-124-Special Programmes															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Mayor's Office															
SUB-FUNCTION /	Not Applicable															



PROGRAM ME																
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL CAR TO BE PURCHASED	1	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	100%	None	Invoice, Purchase Order, Delivery note

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Comm-125-Communication															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERF	PROGRESS % TO ANNUAL	REVISED TARGET	MEANS OF VERIFICATION



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NUMBER OF COMMUN ICATION STRATEG Y REVIEWE D	1	1	Not Applicable	0	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Council Resolution

RADIO AND NEWSPAPER FEATURES

KPI ID	Comm-126-Communication															
DEPARTMENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RADIO AND NEWSPAPER FEATURES	181	96	24	39	+15	High demand of activities in the quarter	24	52	+28	High demand of activities in the quarter	91	+43	None	95%	None	Radio scripts and newspaper cuttings



COMMUNICATORS FORUM

KPI ID	Comm-127-Communication															
DEPTART MENT / VOTE	Municipal Managers															
FUNCTION / DIVISION	Communications															
SUB- FUNCTION / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	Municipal Manager															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIAN CE	MEASURES TO IMPROVE PERFORMA NCE	PROGR ESS % TO ANNUA L TARGE T	REVISED TARGET	MEANS OF VERIFICA TION
NUMBER OF COMMUN ICATION FORUMS HELD	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendanc e Register

WEBSITE UPDATE

KPI ID	Comm-128-Communications															
DEPTART MENT / VOTE	Municipal Manager															
FUNCTION / DIVISION	Communications															
SUB- FUNCTION / PROGRA MME	Not Applicable															
INDICATO R	Municipal Manager															



RESPON SIBILITY (OWNER)																
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARG ET Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUA L Q2	VARI ANCE Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGR ESS % TO ANNUA L TARGE T	REVISED TARGET	MEANS OF VERIFICA TION
NUMBER OF BULK SMS, FACEBO OK, WEBSITE UPDATE	400	96	24	108	+84	High demand	24	95	+71	High demand	203	+155	None	211%	None	Web screen print-outs

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-129-Risk															
DEPTART MENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB- FUNCTION / PROGRA MME	Risk Management/ Risk register															
INDICATO R RESPON SIBILITY (OWNER)	Municipal Manager															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGR ESS % TO ANNUA L TARGE T	REVIS ED TARG ET	MEANS OF VERIFIC ATION
NUMBER OF STRATRG IC AND	1	1	Not Applicab le	0	0	None	Not Applicabl e	Not Applicable	0	0	None	None	None	0%	None	Council approve d risk register



OPERATIONAL RISK REGISTER DEVELOPED																and attendance register.
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KPI ID	MM-130-Risk															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	1	1	0	None	1	1	1	0	None	None	None	50%	None	1 st quarter risk management report

KPI ID	MM-131-Risk															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															



SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT COMMITTEES MEETING COORDINATED	3	4	1	1	0	None	1	1	1	0	None	None	None	50%	None	Attendance register an agenda

KPI ID	MM-132-Risk
DEPARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Policy
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	Not Applicable	0	0	None	None	None	0%	None	Council approved risk management policy

KPI ID	MM-133-Risk															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	Not Applicable	0	0	None	None	None	0%	None	Council approved risk management Strategy



KPI ID	MM-134-Risk															
DEPTART MENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB- FUNCTION / PROGRAMME	Risk Management/ Risk management policy															
INDICATOR RESPON SIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASELI NE	ANNU AL TARG ET 2016/2 017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2	ACTUA L Q2	VARIA NCE Q2	REASON FOR VARIAN CE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGR ESS % TO ANNUA L TARGE T	REVIS ED TARG ET	MEANS OF VERIFICA TION
NUMBER OF ANTI- FRAUD AND CORRUP TION POLICIES REVIEWE D	1	1	Not Applicable	0	0	None	Not Applic able	Not Applicab le	0	0	None	None	None	0%	None	Council approved Anti-fraud and corruption policy

KPI ID	MM-135-Risk														
DEPARTMENT / VOTE	Municipal Managers Office														
FUNCTION / DIVISION	Risk Management and Security Services.														
SUB-FUNCTION / PROGRAMME	Risk Management/ Anti-Fraud and Corruption Awareness Campaigns														



INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION BRANDING MATERIAL	New	1	Not Applicable	0	0	None	1	0	-1	Cash flow constraint	0	-1	None	0%	None	Anti-fraud and corruption banners and stickers

SECURITY MANAGEMENT

KPI ID	MM-136-Risk															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Management															
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY	1	1	Not Applicable	0	0	None	Not Applicable	0	0	0	None	0	None	0%	None	Council approved



POLICIES REVIEWED																	security policy
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KPI ID	MM-137-Risk															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services.															
SUB-FUNCTION / PROGRAMME	Security Services/ Security reports															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	4	1	1	0	None	1	1	1	0	None	2	None	50%	None	2 nd quarter Security report

KPI ID	MM-138-Risk															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARENESS CAMPAIGNS HELD	2	4	1	0	-1	Moved to second quarter due to transition processes to incorporate Mutale wards	1	1	0	1	1	-1	Schedule campaign for during the second quarter	25%	None	Campaign materials used on social media, presentation etc.

KPI ID	MM-139-Risk															
DEPARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk Management and Security Services															
SUB-FUNCTION / PROGRAMME	Security Management/ Security Committee															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD	2	4	1	0	-1	Non-availability of stakeholders	1	0	-1	Non-availability of stakeholders	1	-2	Meeting to be aligned to the HOD meeting schedule as per the corporate calendar.	0%	3 rd quarter (31 st March 2017)	Agenda, minutes and attendance register



KPI ID	MM-140-Risk															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Risk and Security Management.															
SUB-FUNCTION / jPROGRAMME	Security Services/ Security meetings															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	8	12	3	1	-2	Unavailability of Stakeholders	3	3	0	Not applicable	4	-2	Adherence to meeting schedule	33.3%	Monthly	Agenda, minutes and attendance register

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-141-Internal Audit															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Internal Audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERF	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL	REVISED TARGET	MEANS OF VERIFICATION



		2016/2017									ORMANCE			TARGET		
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Minutes of the AC meeting, Internal audit plan signed

KPI ID	MM-142-Internal Audit															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	10	2	3	+1	PMS 15/16 4 th quarter finalised in this quarter	2	2	0	none	5	+1	None	50%	None	Reports generated

KPI ID	MM-143-Internal Audit															
DEPTARTMENT / VOTE	Municipal Managers Office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION /	Not Applicable															



PROGRAM ME																
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Reports generated

KPI ID	MM-144-Internal Audit															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Minutes of the AC meeting Attendance register



KPI ID	MM-145-Internal Audit															
DEPTARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF 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	Approved Audit methodology, Minutes of the AC meeting

KPI ID	MM-146-Internal Audit															
DEPTARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Minutes of the AC meeting Council Resolution
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KPI ID	MM-147-Internal Audit															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Minutes of the AC meeting Council Resolution

KPI ID	MM-148-Internal Audit															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY	Municipal manager															



BILITY (OWNER)																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100%	100%	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Action plan approved

KPI ID	MM-149-Internal Audit															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Action plan approved



KPI ID	MM-150-Internal Audit															
DEPARTMENT / VOTE	Municipal manager's office															
FUNCTION / DIVISION	Internal audit															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2015/2016 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	19	19	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Action plan approved



KPA 2: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

2.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Comm-201-License															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	licencing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ESTABLISHED HELPDESK	1	1	1	1	0	None	1	1	0	None	1	None	None	100%	None	pictures
KPI ID	Commu-202-License															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	179	96	24	25	+1	High demand	24	25	+1	High demand	50	+2	None	52%	None	R721

KPI ID	Commu-203-License															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOTOR VEHICLE TESTED	2172	1200	300	397	+97	High demand	300	387	+87	High demand	784	+184	None	65%	None	R171

KPI ID	Commu-204-License															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Licensing															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY	General Manager: Community Services															



LITY (OWNER)																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	MEANS OF VERIFICATION
NUMBER OF QUE MANAGEMEN NT SYSTMEN PURCHASED	New	1	Not Applicable	0	0	None	1	0	Supply chain purchase process still underway	0	None	Follow-up with the supply chain	None	4 th quarter	None	Invoices

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-205-Traffic Speed Enforcement															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Traffic Law Enforcement															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	24	24	0	None	24	8	16	The speed machine was in for calibration for two months	32	16	None	33%	None	Speed check register



KPI ID	Cummu-206-Traffic																
DEPTARTMENT / VOTE	community services																
FUNCTION / DIVISION	traffic																
SUB-FUNCTION / PROGRAMME	law enforcement																
INDICATOR RESPONSIBILITY (OWNER)	GM: community services																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	4	1	1	0	None	1	1	None	None	2	None	None	50%	None	None	Scholar Patrol Reports

KPI ID	Com-207-Traffic															
DEPTARTMENT / VOTE	community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD	48	48	12	12	0	None	12	12	None	None	24	None	None	50%	None	Operational plan.



BLOCKS CONDUCTED																Attendance register and feedback
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KPI ID	Com-208-Traffic														
DEPARTMENT / VOTE	Community services														
FUNCTION / DIVISION	Traffic														
SUB-FUNCTION / PROGRAMME	Not applicable														
INDICATOR RESPONSIBILITY (OWNER)	GM: community services														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET
KILOMETERS OF ALL TRAFFIC ROUTES MARKED	20km	20km	5km	5km	0	None	5km	5km	None	None	10km	None	50%	None	None

KPI ID	Comm-209- Traffic														
DEPARTMENT / VOTE	Community services														
FUNCTION / DIVISION	Traffic														



SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SIGNBOARDS INSTALLED	30	40	10	10	0	None	10	10	None	None	20	None	None	50%	None	Quarterly signboards reports Pictures
KPI ID	Com-210-Traffic															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIREARMS AND POUCHES PROCURED	7	28	7	0	-7	Awaiting tender process	7	0	7	Waiting for tender process	None	-14	Purchase after the completion of tender	0%	3 rd quarter	Invoice, purchasing order



KPI ID	Com-211-Traffic															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	N/A															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NUMBER OF BULLET PROOF VESTS PURCHASED	New	28	7	0	-7	Awaiting quotations	7	0	-7	Awaiting for tender process	0	-14	Purchase when quotations are received and approved	0%	3 rd quarter	Invoice, purchasing order

KPI ID	COMM-212- Traffic															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Traffic															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2						
NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Arrive alive campaign reports

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Commu-213-Social Services															
DEPARTMENT / VOTE	community services															
FUNCTION / DIVISION	social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Invites and attendance register

KPI ID	Commu-214-Social Services															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															



INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	700	1200	300	300	0	None	300	300	1200	None	600	0	None	25%	None0	List of beneficiaries

KPI ID	Commu-215-Social Services															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Disaster															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FOOD PARCELS,GR Oceries,CL OTHING AND BLANKETS DELIVERED	5	4	1	1	0	None	1	1	0	More Disaster happenin g g due to heat waves and draught	2	0	None	50%	None	List of food parcels and blankets delivered



KPI ID	Commu-216-Social Services															
DEPTARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SATELLITE OFFICE VISITS	7	4	1	1	0	None	1	1	0	More visits to enhance Service Deliveries	2	0	None	50%	None	Schedule of satellite visit for October

KPI ID	Commu-217-Social Services															
DEPTARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOU REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Copy of Revised MOU



KPI ID	Commu-218-Social Services															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

KPI ID	Commu-219-Social Services															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF CHAIRS PROVIDED	New	50	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Copies of proof of purchase and delivery itinerary
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KPI ID	Commu-220-Social Services															
DEPARTMENT / VOTE	Community services															
FUNCTION / DIVISION	Social services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: community services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MATRASS PROVIDED	New	50	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Copies of draft plan, consultation records and council resolution



PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Comm- 221- Waste Management, Parks and Recreation															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	0	None	2	2	0	None	4	0	None	200%	None	Maintenance schedule and pictures, site visit reports,

KPI ID	Comm- 222- Waste Management, Parks and Recreation															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2						
NUMBER OF RESSCITATI ON TOWN PARKS MAINTAINED	2	2	2	0	-2	Delay in procure ment of material	2	1	1	Delay in repairi ng of irrigati on system due to lack of materi al at the second park	1	-1	Partner with businesses along the N1 to revamp the park along the N1	25%	None	Maintenance schedule and pictures

KPI ID	Comm- 223- Waste Management, Parks and Recreation															
DEPTARTME NT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB- FUNCTION / PROGRAMM E	Not Applicable															
INDICATOR RESPONSIBI LITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUAL Q2	VARIA NCE Q2	REASON FOR VARIAN CE Q2	TOTAL MID-YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANC E	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF PARKS FENCED	1	2	2	0	-2	Project still in planning phase	2	0	-2	Specificat ion of project not complete	0	-4	Ensure that procureme nt is done by end of quarter	0%	None	Maintenance schedule and pictures



KPI ID	Comm- 224- Waste Management, Parks and Recreation														
DEPARTMENT / VOTE	Community Services														
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services														
SUB-FUNCTION / PROGRAM ME	Not Applicable														
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services														
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE						MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	6	6	1	2	+1	LEDET proposed the second clean-up campaign	1	3	+2	There were two more areas that needed to be cleaned up urgently due to their proximity to residential areas	+5	None	83%	None	Attendance register for volunteer

KPI ID	Tech- 225- Waste Management, Parks and Recreation															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAM ME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2	PERFORMANCE		PERFORMANCE			
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	34	16	4	23	+19	High incidences of illegal dumping were experienced which led to more awareness being conducted to curb the problem	4	4	0	None	27	+19	None	168%	None	Attendance register for participants

KPI ID	Comm- 226- Waste Management, Parks and Recreation															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PURCHASE OF PUBLIC BINS/ 100 STREET BINS	100	100	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Delivery Notes, Assets Register



KPI ID	Comm- 227- Waste Management, Parks and Recreation															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOILETS REPAIRED AT NACEFIELD PARK	7	7	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Certificate of completion

KPI ID	Comm- 228- Waste Management, Parks and Recreation															
DEPTARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF WINDOWS, SHOWERS, WATERPIPES AT LESLEY MANYATHELA STADIUM	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Certificate of completion

KPI ID	Comm- 229- Waste Management, Parks and Recreation															
DEPARTMENT / VOTE	Community Services															
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WALLS REBUILD AT LESLEY MANYATHELA STADIUM	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	None	None	0%	None	Certificate of completion



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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Corp-301-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS GAZZETTED	1	4	Not Applicable	0	0	None	4	0	-4	In terms of the process plan, all bylaws must be rationalised and reviewed , for council pre approval only in the 3 rd quarter	0	-4	Council will approve in the 3 rd quarter as per the process plan	0%	3 rd quarter	Council Resolution, Proof of referral to COGHSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment



KPI ID	Corp-302 Legal															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Legal Division															
SUB- FUNCTION N / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARI ANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2	ACTU AL Q2	VARIANC E Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATIO N
NUMBER OF BY- LAWS DEVELOP ED	3	4	Not Applicable	0	0	None	4	0	-4	In terms of the process plan, all bylaws must be rationalis ed and reviewed , for council pre approval only in the 3 rd quarter	0	-4	Council will approve in the 3rd quarter as per the process plan.	0%	3 rd quarter	Bylaws gazetted, notice/ advert

KPI ID	Corp-303-Legal															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Legal Division															



SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICIES VETTED	11	20	5	1	-4	Non submission for vetting	5	0	-5	Budget constraints	1	-9	To put target in the 4 th quarter when process is clear for submission	5%	4 th quarter	Review report vetting process plan

KPI ID	Corp-304-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF LEGAL CASES INITIATED OR DEFENDED	4	4	1	0	-1	No Cases initiated or defended	1	1	0	None	1	-1	To be implemented when there's a case	TARGET 25%	3 rd quarter	Litigation Report and appointment letters to lawyers to defended the matters.

KPI ID	Corp-305-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACTS AND AGREEMENTS DEVELOPED	12	16	4	4	0	None	4	+7	3	Municipality applied for grand funding	11	+3	None	67%	None	Contract Register and signed contract



KPI ID	Corp-306-Legal															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Legal Division															
SUB- FUNCTION N / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager Corporate															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUA L Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANC E	MEASURES TO IMPROVE PERFORMA NCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF LEGAL OPINION S PROVIDE D	1	4	1	0	-1	No request submitted	1	1	0	None	1	-1	Prior request	25%	None	Referral note, written opinion, invoice and payment.

KPI ID	Corp-307-Legal															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Legal Division															
SUB- FUNCTION N / PROGRA MME	Not Applicable															
INDICATO R RESPON	General Manager Corporate															



SIBILITY (OWNER)																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Supplementary valuation

KPI ID	Corp-308-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OWNER VERIFICATION CONSULTATION SESSION	New	3	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance register of consultation meetings, notice, list of verified residence



S OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSIN A EXTENSI ON 5, 6 AND 7)																and title deeds
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KPI ID	CORP- 309-Legal															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal															
SUB- FUNCTION / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIAN CE Q1	REASO N FOR VARIA NCE Q1	TAR GET Q2	ACTUA L Q2	VARI ANCE Q2	REASO N FOR VARIA NCE Q2	TOTAL MID- YEAR PERFO RMAN CE	TOTAL MID- YEAR VARIANC E	MEASURES TO IMPROVE PERFORMANC E	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF ORDINAR Y COUNCIL MEETING S HELD	6	6	2	2	0	None	1	2	+1	Based on the new council establis hment, there are new more items that	4	+1	None	67%	None	Agenda for the meeting and minutes



										needed to be addressed						
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KPI ID	CORP -310-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	5	2	Not Applicable	2	+2	Due to new municipal demarcation and new council taking place	Not Applicable	2	+2	Urgent Issues to be attended	4	+4	None	200%	None	Agenda and minutes

KPI ID	Corp-311-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION /	Not Applicable															



PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONSULTATION TRANSFERS OF PROPERTIES AT EXT 5, 6 AND 7	New	250	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Attendance register of consultation meetings, notice, list of verified residence and title deeds

KPI ID	Corp-312-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF LITIGATION REGISTER DEVELOPED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Litigation Report
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KPI ID	Corp-313-Legal															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICIES AND MANUALS DEVELOPED	New	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Policy and Manual

KPI ID	Corp-314-Legal															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Division															



SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACT REGISTER DEVELOPED	11	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Contract Register and signed contract

KPI ID	CORP -315-Legal															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Legal Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF COUNCIL COMMITTEE MEETINGS HELD	New	4	1	1	0	None	Not Applicable	4	+4	Urgent Issues to be attended	5	None	None	125%	None	Agenda and minutes
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PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-316-Admin															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	8	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agenda and minutes



KPI ID	CORP-317-Admin															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Administration															
SUB- FUNCTION N / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIA NCE Q1	REASO N FOR VARIA NCE Q1	TARGET Q2	ACTU AL Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	TOTAL MID- YEAR PERFO RMAN CE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF DEPART MENTAL GENERA L MEETING S HELD	4	4	1	1	0	None	1	1	0	None	1	0	None	50%	None	Agenda and minutes

KPI ID	CORP-318-Admin															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Administration															
SUB- FUNCTION N / PROGRA MME	Not Applicable															
INDICATO R RESPON	General Manager: Corporate Services															



SIBILITY (OWNER)																
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIAN CE Q1	REASON FOR VARIAN CE Q1	TARGET Q2	ACTUA L Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIA NCE	MEASURES TO IMPROVE PERFORMA NCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF RECORD S MANAGE MENT POLICY REVIEWE D	1	1	Not Applicable	0	0	None	Not Applicabl e	0	0	None	0	0	None	0%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.

KPI ID	CORP-319-Admin															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTIO N / PROGRA MME																
INDICATO R RESPON SIBILITY (OWNER)	GM: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASO N FOR VARIAN CE Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATION
NUMBER OF FILING PLAN	1	1	Not Applicable	0	0	None	Not Applicab le	0	0	None	0	0	None	0	None	Draft Reviewed File Plan, Referral to provincial and/or



REVIEWED																national department, and item to council and council resolution.
KPI ID																
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANAGEMENT FUNCTIONAL REPRODUCED PHOTOCOPIES PROVIDED	16	3	3	3	0	None	Not Applicable	0	0	None	3	0	None	100%	None	Monthly paid invoices



KPI ID	CORP-320-Admin															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEANING SERVICES COORDINATED	New	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Cleaning registers

KPI ID	CORP-321-Admin															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR	General Manager: Corporate Services															



RESPON SIBILITY (OWNER)																
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2	ACTUA L Q2	VARIA NCE Q2	REASO N FOR VARIA NCE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANC E	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF CLEANIN G AND HYGIENE EQUIPME NTS INSTALL ED	New	13	Not Applicab le	0	0	None	Not Applic able	0	0	None	0	0	None	0	None	Specifications, Appointment letter, Invoice and proof of payment

KPI ID	CORP-322-Admin															
DEPTART MENT / VOTE	Corporate Services															
FUNCTIO N / DIVISION	Administration															
SUB- FUNCTIO N / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARIAN CE Q1	REAS ON FOR VARIA NCE Q1	TARGE T Q2	ACTUA L Q2	VARIA NCE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRESS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATI ON
NUMBER OF SERVICE STANDA RD	New	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	Draft service standard developed



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KPI ID	CORP-323-Admin															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Administration															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLAINTS AND SUGGESTION BOXES/ SYSTEM INSTALLED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0	None	Specifications, Appointment letter, Invoice and proof of payment



PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-324-HRM															
DEPTART MENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB- FUNCTION / PROGRA MME	Organisational Development and Skills Development															
INDICATO R RESPON SIBILITY (OWNER)	GM: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIAN CE Q1	TARG ET Q2	ACTUAL Q2	VARIA NCE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF RETENTI ON AND SUCCESS ION POLICIES IMPLEME NTED	1	1	Not Applicable	0	0	None	Not Applica ble	None	0	None	0	0	None	0%	None	Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution

KPI ID	Corp-325-HRM														
DEPARTMENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resources Management														



SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	5	3	Not Applicable	0	0	None	1	0	-1	No case issued or referred	0	-1	None	0%	None	Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions

KPI ID	Corp -326-HR
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resources Management
SUB-FUNCTION /	Employee Relation



PROGR AMME																
INDICA TOR RESPO NSIBILI TY (OWNE R)	General Manager: Corporate Services															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIA NCE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMAN CE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATI ON
NUMBE R OF LLF MEETIN GS HELD	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, minutes

KPI ID	Corp-327-HR															
DEPTA RTMEN T / VOTE	Corporate Services															
FUNCTI ON / DIVISIO N	Human Resources Management															
SUB- FUNCTI ON / PROGR AMME	Not applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	General Manager: Corporate Services															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANC E Q1	TARG ET Q2		VARIAN CE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFORMA NCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMAN CE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATI ON



		2016/2017						ACTUAL Q2								
NUMBER OF LLF MEETINGS COORDINATED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Attendance register, minutes

KPI ID	Corp-328-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEE WELLNESS INTERVENTION	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Memo



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KPI ID	Corp- 329-HR															
DEPT ARTM ENT / VOTE	Corporate Services															
FUNC TION / DIVISI ON	Human Resource Management															
SUB- FUNC TION / PROG RAM ME	Not applicable															
INDIC ATOR RESP ONSI BILIT Y (OWN ER)	General Manager: Corporate Services															
INDIC ATOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFO RMAN CE	TOTAL MID-YEAR VARIANC E	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMB ER EMPL OYEE WELL NESS PROG RAM ME DEVE LOPE D AND IMPLE	2	3	1	0	-1	There was no any referral in the quarter	1	0	-1	There was no any referral in the quarter	0	-2	None	0%	None	Attendance register, doctors reports



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KPI ID	Corp-330-HR															
DEPTA RTMEN T / VOTE	Corporate Services															
FUNCTI ON / DIVISIO N	Human Resource Management															
SUB- FUNCTI ON / PROGR AMME	Not applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	General Manager: Corporate Services															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBE R OF EMPLO YEEES TRAINE D AS PER WORKP LACE SKILLS PLAN	101	160	40	0	-40	No training request received	40	1	-39	No training request received	40	1	None	1%	3 rd Quarter	Monthly Reports submitted to SALGA & COGHSTA

KPI ID	Corp-331-HR															
DEPTA RTMEN	Corporate Services															



T / VOTE																
FUNCTI ON / DIVISIO N	Human Resource Management															
SUB-FUNCTI ON / PROGR AMME	Not applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	General Manager: Corporate Services															
INDICA TOR TITLE	BASE LINE	ANNU AL TARG ET 2016/2 017	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANC E Q1	TARG ET Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANC E	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBE R OF WSP SUBMIT TED TO LGSET A	1	1	Not Applicable	0	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Results from the institution ,Certificates and proof of payment

KPI ID	Corp-332-HR															
DEPTA RTMEN T / VOTE	Corporate Services															
FUNCTI ON / DIVISIO N	Human Resource Management															
SUB-FUNCTI ON / PROGR AMME	Not applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly Reports submitted to SALGA & COGHSTA

KPI ID	Corp-333-HR
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED	4	4	1	2	+1	Compliance	1	0	-1	Completed 2 in the 1 st quarter	2	0	None	50%	None	Invoices memo

KPI ID	Corp-334-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	4	1	2	+1	Compliance	1	0	-1	Completed 2 in the 1 st quarter	2	0	None	50%	None	Invoices memo
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KPI ID	Corp-335- HR															
DEPT ARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Employment Equity Report, acknowledgment letter
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KPI ID	Corp-336-HR															
DEPT ARTM ENT / VOTE	Corporate Services															
FUNC TION / DIVISI ON	Human Resource Management															
SUB- FUNC TION / PROG RAM ME	Not applicable															
INDIC ATOR RESP ONSI BILIT Y (OWN ER)	General Manager: Corporate Services															
INDIC ATOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIA NCE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMA NCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N



NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Council resolution EE Policy
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KPI ID	Corp-337-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYMENT EQUITY AFFIRMATIVE ACTION POLICY REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Adopted policy and Council Resolution



KPI ID	Corp-338-HR															
DEPTA RTMEN T / VOTE	Corporate Services															
FUNCTI ON / DIVISIO N	Human Resource Management															
SUB-FUNCTI ON / PROGR AMME	Not applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	General Manager: Corporate Services															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANC E Q1	TARGET Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORMA NCE	TOTAL MID-YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATI ON
NUMBE R EMPLO YMENT EQUITY PLAN IMPLEM ENTED WITHIN G 5 YEAR PERIOD	1	1	Not Applicable	0	0	None	Not Applicabl e	None	0	None	0	0	None	0%	None	Adopted policy and Council Resolution

KPI ID	Corp-339-HR														
DEPTARTM ENT / VOTE	Corporate Services														
FUNCTION / DIVISION	Human Resource Management														



SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INDUCTION OF STAFFS CONDUCTED	20	40	Not Applicable	0	0	None	20	0	-20	No new appointments in the quarter	0	-20	Over new appointments	0%	4 th quarter	Induction agenda, reports, minutes and attendance registers

KPI ID	Corp-340-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER ORGANISATIONAL STRUCTURE REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Council resolution



KPI ID	Corp-341-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOB DESCRIPTION DEVELOPED	New	20	5	0	-5	No new appointment in the quarter	5	0	-5	No New appointments in the quarter	0	-10	Over next appointment	0%	3 rd quarter	job descriptions developed.

KPI ID	Corp-342-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POSITIONS FILLED	New	40	Not Applicable	0	0	None	20	0	-20	No Positions advertised	0	-20	Over new positions filled	0%	4 th quarter	Signed appointment letter, interview score sheets.

KPI ID	Corp-343-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	New	2	Not Applicable	0	0	None	2	0	-2	No new appointments	0	-2	Appointment will be done in the 3 rd quarter	0%	3 rd quarter	Assessment document from service provider



KPI ID	Corp-344-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES BENEFITS ADMINISTERED	New	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Memos

KPI ID	Corp-345-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF HR SYSTEMS UPDATE	12	12	3	3	0	None	3	3	0	None	6	None	None	50%	None	Memos
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KPI ID	Corp-346-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RESOURCE MANAGEMENT POLICIES REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	None

KPI ID	Corp-347-HR															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAM ME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RESOURCE RECORDS DEVELOP	4	4	1	1	0	None	1	1	0	None	2	0	None	50ff %	None	None

KPI ID	Corp-348-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LOCAL LABOUR FORUM ESTABLISHED	1	1	Not Applicable	0	0	None	1	1	0	None	1	1	None	100%	None	minutes of council & LLF meeting, Council Resolution



KPI ID	Corp-349-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPERVISORY TRAINING CONDUCTED	New	10	2	2	0	None	2	2	0	None	2	0	None	50%	None	Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution

KPI ID	Corp-350-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISPUTE AND GRIEVANCE ADVISORY SERVICES	5	4	1	0	-1	There were no dispute and grievance referred in in the 1 st quarter	1	0	-1	There were no dispute and grievance referred in in the 2 nd quarter	0	-2	None	0%	None	Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions

KPI ID	Corp-351-HR
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLIANCE REGISTER ACTIVITIES CONDUCTED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Updated Compliance register quarterly

KPI ID	Corp-352-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EXIST PLAN, ALARM AND	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Approved fire exist plan



DECTATORS PURCHASED																
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KPI ID	Corp-353-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIRE EQUIPMENTS MAINTAINED	New	10	Not Applicable	0	0	None	10	10	0	None	10	0	None	100%	None	Fire equipment maintained stickers

KPI ID	Corp-354-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION /	Not applicable															



PROGR MME																
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICA TION
NUMBER OF INSPECTI ON CONDUCT ED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Inspection reports

KPI ID	Corp-355-HR															
DEPTART MENT / VOTE	Corporate Services															
FUNCTIO N / DIVISION	Human Resource Management															
SUB- FUNCTIO N / PROGRA MME	Not applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUA L Q2	VARIA NCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICA TION
NUMBER OF PROTECT IVE	New	150	70	31	-39	Section supplied consists of	30	0	-30	Targeted to supply all Municipal Department	31	-30	To supply to all the departmen ts at once	21%	3rd quarter	Acknowled gement form, invoice,



CLOTHING PURCHASED						31 employees				s at once in order to avoid backlog						purchasing order
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KPI ID	Corp-356-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK ASSESSMENT MECHANISM	4	4	1	0	-1	Budget Constrains	1	-1	-1	Budget Constrains	0	-2	Hire a company that can handle the Occupational Risk Assessment	0%	4 th quarter	Attendance Register, Invitations

KPI ID	Corp-357-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION /	Not applicable															



PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COIDA CLAIMS PROCESSED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Annual assessment, proof of payment

KPI ID	Corp-358-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAFETY	New	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Agendas, Minutes,



COMMITTEE MEETINGS COORDINATED																Attendance register
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KPI ID	Corp-359-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MEDICAL SURVIVALS CONDUCTED	New	100	25	25	0	None	25	25	0	None	50	0	None	50%	None	Medical fitness certificate

KPI ID	Corp-360-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION	Not applicable															



N / PROGRA MME																
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASON FOR VARIANC E Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMAN CE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATION
NUMBER OF EMPLOY EE REFERAL LS	new	2	1	1	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Reports from Service provider to which the employee was referred

KPI ID	Corp-361-HR															
DEPART MENT / VOTE	Corporate Services															
FUNCTIO N / DIVISION	Human Resource Management															
SUB- FUNCTIO N / PROGRA MME	Not applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager: Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGE T Q1 (JUL - SEPT)	ACTU AL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANC E Q2	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMAN CE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF STUDY	6	12	3	0	-3	Not request being made	3	+9	0	The variance include	+9	0	Officials mentored and coughed to	75%	None	Schedule and proof of registration



BURSARIES PROVIDED										the 1 st quarter target			further their studies			of successful students
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KPI ID	Corp-362-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEARNERSHIP PROGRAMME CONDUCTED	122	150	37	37	0	None	37	30	-7	Target is controlled by the number of learners interested and registered	30	-44	None	20%	None	Attendance registers and proof of qualifications obtained

KPI ID	Corp-363-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION	Not applicable															



N / PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAINING BURSARY POLICY REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Training and bursary policy, Council resolution

KPI ID	Corp-364-HR															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Human Resource Management															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF PENSIONERS PAYPOINT BUILD IN MALALE VILLAGE	New	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Council resolution
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PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-365-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT STEERING COMMITTEE	4	4	1	0	-1	Non availability of committee members	1	0	-1	Non availability of committee members	0	-2	Align committee meetings to corporate calendar	0%	3	Minutes of Meeting



MEETINGS																
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KPI ID	Corp-366-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT HARDWARE AND SOFTWARE SUPPLIED	21	30	15	24	+9	24 x Councillor or laptops required	6	0	-6	Moved to 3 rd quarter	24	-6	None	80%	0	Invoice of purchased equipment

KPI ID	Corp-367-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION	Not Applicable															



TION / PROG RAM ME																
INDIC ATOR RESP ONSI BILIT Y (OWN ER)	General Manager Corporate Services															
INDIC ATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1	VARIANC E Q1	REASO N FOR VARIAN CE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID- YEAR VARIAN CE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUM BER OF VOIP AND NETW ORK INFRA STRU CTUR E INSTA LLED	120	120	120	120	0	None	120	120	0	None	120	0	None	50%	N/A	Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment.

KPI ID	Corp-368-Information Technology
DEPA RTME NT / VOTE	Corporate Services
FUNC TION / DIVISI ON	Information Technology
SUB- FUNC TION / PROG RAM ME	Not Applicable



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MUNICIPAL WEBSITE UPDATED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	N/A	Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment.

KPI ID	Corp-369-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



											FOR MAN CE	ANC E				
NUMBER OF INTERNET AND EMAIL SERVICES CONNECTI VITY	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment.

KPI ID	Corp-370-Information Technology															
DEPART MENT / VOTE	Corporate Services															
FUNCTION N / DIVISION	Information Technology															
SUB- FUNCTION N / PROGRAMME	Not Applicable															
INDICATOR RESPON SIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM MAINTAINED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Invoices from supplier for internet connection



KPI ID	Corp-371-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SERVER ROOM UPGRADED	1	1	1	0	-1	Move to 3 rd quarter	Not Applicable	0	0	None	0	-1	None	0%	3 rd quarter	Invoice of purchase fire suppression equipment

KPI ID	Corp-372-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	12	3	3	0	None	3	3	0	None	12	0	None	50%	N/A	Invoices from supplier

KPI ID	Corp-373-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Invoices from supplier



T VOIP AND INTERNET																
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KPI ID	Corp-374-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SOFTWARE LICENSING	12	12	2	2	0	None	3	3	0	None	5	0	None	42%	None	Purchased Software

KPI ID	Corp-375-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION	Not Applicable															



N / PROGRA MME																
INDICATO R RESPON SIBILITY (OWNER)	General Manager Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIANC E Q1	REASO N FOR VARIAN CE Q1	TARGE T Q2	ACTUAL Q2	VARIANC E Q2	REASON FOR VARIANCE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID- YEAR VARIAN CE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBER OF WORKST ATIONS AND NOTEBO OKS LEASED	120	120	120	120	0	None	120	120	0	None	120	0	None	50%	None	Purchased Equipment

KPI ID	Corp-376-Information Technology															
DEPART MENT / VOTE	Corporate Services															
FUNCTIO N / DIVISION	Information Technology															
SUB- FUNCTIO N / PROGRA MME	Not Applicable															
INDICATO R RESPON SIBILITY (OWNER)	General Manager Corporate Services															
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUA L Q2	VARI ANCE Q2	REASON FOR VARIAN CE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISE D TARGE T	MEANS OF VERIFICATIO N



NUMBER OF WINDOW S AND OFFICE LICENSE S	120	120	120	120	0	None	120	120	0	None	120	0	None	50%	N/A	Purchased Software
KPI ID	Corp-377-Information Technology															
DEPART MENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT POLICIES AND PROCEDURES REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Payday Invoice

KPI ID	Corp-378-Information Technology															
DEPART MENT / VOTE	Corporate Services															



FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT STANDARD PROCEDURES DEVELOPED	4	4	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Generated procedure documents

KPI ID	Corp-379-Information Technology															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Information Technology															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



											PERFOR MANCE		PERFOR MANCE			
NUMBER OF CONTRACT MANAGEM ENT EXTERNAL SERVICES INFORMATI ON SERVICES	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	SLA Contract, Asset listing, system report, invoice and proof of payment.

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-380-Strategic Operations															
DEPTARTM ENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB- FUNCTION / PROGRAM ME	Strategic Management and Institutional Development															
INDICATOR RESPONSI BILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUA L Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	TOTA L MID- YEA R PERF ORM ANC E	TOTAL MID- YEAR VARIAN CE	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMA NCE AGREEME NT MSA SECTION 54&56 COMPLETE	6	6	6	6	0	None	Not Applica ble	0	0	None	0	0	None	100%	None	Signed performance agreements, Acknowledgeme nt letter from COGHSTA



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KPI ID	Corp-381- Strategic Operations															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE REPORTS ASSESSED	1	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	100%	None	Assessment Report

KPI ID	Corp-382- Strategic Operations															
DEPTARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	Not Applicable	0	0	None	1	1	0	None	1	0	None	50%	None	Attendance register

KPI ID	Corp- 383- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution



KPI ID	Corp- 384- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	SDBIP Report

KPI ID	Corp-385- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	SDBIP Report

KPI ID	Corp-386- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Projects Reports

KPI ID	Corp- 387- Strategic Operations															
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DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Back to Basics Reports submitted to Cogta

KPI ID	Corp-388- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Signed annual performance Report, proof of submission to coghsta

KPI ID	Corp-389- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	1	1	0	None	Not Applicable	0	0	None	0	0	None	25%	None	Signed annual performance Report, proof of submission to coghsta



KPI ID	Corp-390- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council Resolution

KPI ID	Corp-391- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Mid-year performance report, council resolution
KPI ID	Corp-392- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANAGEMENT PERFORMANCE POLICY REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution

KPI ID	Corp-393- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE MANAGEMENT FRAMEWORK REVIEWED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Council resolution

KPI ID	Corp-394- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BACK TO BASICS ACTION PLANS DEVELOPED	1	1	1	0	-1	Non Alignment of the IDP, BUDGET and SDBIP	Not Applicable	0	0	None	0	0	None	0%	3 rd Quarter	Back to basics Action plan, Acknowledgement letter

KPI ID	Corp-395- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															



FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BACK TO BASICS REPORTS DEVELOPED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly Back to Basics Reports, acknowledgement Email

KPI ID	Corp-396- Strategic Operations															
DEPARTMENT / VOTE	Corporate Services															
FUNCTION / DIVISION	Strategic Operations															
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development															
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY	4	4	1	1	0	None	1	1	0	None	2	0	None	50%	None	Quarterly Back to



BACK TO BASICS REPORTS DEVELOPED																Basics Reports, acknowledgement letter
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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Finance-401 Budget															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Budget and Reporting															
SUB-FUNCTION / PROGRAM ME	Budget															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY COUNCIL BEFORE 31ST AUGUST 2015	1	1	1	1	0	None	Not Applicable	0	0	0	1	0	None	100%	None	Council resolution Agenda Minutes Attendance Register



KPI ID	Finance-402 Budget															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Budget and Reporting															
SUB-FUNCTION / PROGRAM ME	Budget															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
COMPLIANCE OF TREASURY GUIDELINES REPORTING SEC 71	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Proof of submission to NT



PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Finance-404 Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REVENUE ENHANCEMENT STRATEGY DEVELOPED	1	1	Not Applicable	0	0	None	1	0	1	Moved to 3 rd quarter	0	-1	None	0%	3th quarter	Document developed

KPI ID	Finance-405-Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY BILLINGS	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	System report

KPI ID	Finance-406- Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															



SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not Applicable	0	0	None	Not Applicable	0	0	0	0	0	None	0%	None	Council resolution and system reports

KPI ID	Finance-407 Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED FOR PAYMENT SERVICES	4	4	1	1	0	None	1	1	0	0	2	0	None	50%	None	Imbizo Attendance register

KPI ID	Finance-408 Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
INDIGENT FREE SERVICES		12	3	3	0	None	3	3	0	0	6	0	None	50%	None	System report
KPI ID	Finance-409 Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ALL CONVECTIONAL ELECTRICITY METRES CONVERTED FOR RESIDENTIAL PROPERTY TO PREPAID	New	300	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	System report

KPI ID	Finance-410 Revenue															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Revenue															
SUB-FUNCTION / PROGRAMME	Revenue															



INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED FOR METER READINGS	4	4	1	1	0	None	1	1	0	0	2	0	None	50%	None	Attendance register

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-411- Expenditure Perform payroll runs and reconciliations															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Payslips

KPI ID	Finance-412- Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2	ORMANCE		PERFORMANCE			
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Signed bank reconciliation

KPI ID	Finance-413 Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VAT 201 RETURNS SUBMITTED	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Proof of submission to SARS

KPI ID	Finance-414 Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EXPENDITURE ANALYSIS REPORT DEVELOPED	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Reports to portfolio committee

KPI ID	Finance-415 Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															



INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLIER INFORMATION SESSION CONDUCTED	1	1	Not Applicable	0	0	None	1	1	0	0	1	0	None	100%	None	Attendance register

KPI ID	Finance-416 Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CREDITORS BALANCE REDUCED	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Creditors age analysis report

KPI ID	Finance-417 Expenditure															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Expenditure															
SUB-FUNCTION / PROGRAMME	Expenditure															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF EXPENDITURE REPORTS DEVELOPED		12	3	3	0	None	3	3	0	0	3	0	None	50%	None	Expenditure reports
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PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 418- Supply Chain Management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM and Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INFRASTRUCTURE ASSETS UNBUDLING/ IMPAIREMENT CONDUCTED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Verification reports

KPI ID	Finance-419- Asset management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REDUNTANT ASSETS REPORTS SUBMITTED TO COUNCIL	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	reports submitted to Council & Council Resolution



KPI ID	Finance-422-Supply Chain Management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLIER INFORMATION SESSION	1	1	Not Applicable	1	+1	None	Not Applicable	0	0	None	1	0	None	100%	None	Attendance register

KPI ID	Finance- 423- Supply Chain Management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM and Assets															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Monthly reports



KPI ID	Finance-424- Asset management															
DEPTA RTMEN T / VOTE	Finance															
FUNCTI ON / DIVISIO N	SCM and Assets															
SUB- FUNCTI ON / PROGR AMME	Assets															
INDICA TOR RESPO NSIBILI TY (OWNE R)	CFO															
INDICA TOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1	VARIANC E Q1	REA SON FOR VARI ANC E Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFOR MANCE	TOTAL MID- YEAR VARIANCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBE R OF ASSET S VERIFIC ATION CONDU CTED	1	1	Not Applicab le	0	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Quarterly reports

KPI ID	Finance-426- Supply Chain Management															
DEPTA RTMEN T / VOTE	Finance															
FUNCTI ON /	SCM and Assets															



DIVISION																
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	100%	100%	100%	100%	0	None	100%	100%	0	0	100%	0	None	100%	None	Minutes of bid meeting, appointment letters, tender register, Tender adverts



KPI ID	Finance-427- Supply Chain Management															
DEPTARTMENT / VOTE	Finance															
FUNCTION / DIVISION	SCM and Assets															
SUB-FUNCTION / PROGRAMME	SCM															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCM OFFICIALS AND BIDS COMMITTEE MEMEBERS TRAINED	New	10	Not Applicable	0	0	None	Not Applicable	10	+10	0	10	0	None	100%	None	Number of committee official trained

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Finance-428 Financial Management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY	CFO															



SIBILITY (OWNER)																
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIANC E Q1	REASO N FOR VARIAN CE Q1	TARG ET Q2	ACTUAL Q2	VARIANC E Q2	REASO N FOR VARIAN CE Q2	TOTAL MID-YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANC E	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBER OF GRAP COMPLIA NT ANNUAL FINANCIA L STATEME NTS PRODUC ED	1	1	Not Applicable	0	0	None	Not Applica ble	1	+1	0	1	0	None	100%	None	Audit committee resolution AGSA report

KPI ID	Finance-429 Financial Management															
DEPARTMENT / VOTE	Finance															
FUNCTION / DIVISION	Financial management															
SUB-FUNCTION / PROGRAMME	Financial management															
INDICATOR RESPONSIBILITY (OWNER)	CFO															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFO	TOTAL MID-YEAR	MEASURES TO IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBE R OF RECON CILIATI ON OF GENER AL LEDGE R ACCOU NTS	12	12	3	3	0	None	3	3	0	0	6	0	None	50%	None	Monthly reports submitted to FPC & Council



KPA 5: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

5.1 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Technical- 501- water and sanitation															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation Services															
SUB-FUNCTION / PROGRAMME	Water quality															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	108	144	36	29	-7	Delay in supply of reagents	36	37	+1	Due to heavy rains experienced in the second quarter more	66	-6	More samples to be analysed in next quarter	46%	2 nd quarter	Lab reports Sampling register



										samples had to be analysed						
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KPI ID	Technical-502-Water and Sanitation															
DEPTARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation services															
SUB-FUNCTION / PROGRAMME	Operation and maintenance(water)															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	20	5	5	0	None	5	5	0	None	10	0	None	50%	None	Procured supplies/job cards

KPI ID	Technical-503-Water and Sanitation															
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DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Water and sanitation services															
SUB-FUNCTION / PROGRAMME	Operation and maintenance(Sanitation)															
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Procured supplies/job cards

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL SERVICES

KPI ID	Technical-504-Civil & Mechanical Engineering Services
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION /	Not Applicable



PROGRAM ME																
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED	2km	2km	2km	0	-2km	Resource constrains	Not Applicable	0	0	None	0	-2km	Develop roads maintenance development plan. Prioritise roads maintenance and development .	0%	4 th quarter	Site reports with photographs

KPI ID	Technical-505-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAM ME	NOT Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED, MAINTAINED AND RECONSTRUCTED	100%	100 %	50%	0	-50%	Resource Constrains	50%	50%	None	None	50%	-50%	Develop a storm water infrastructure development plan. Prioritise roads maintenance and development	50%	4t quarter	Daily, and, pictorial reporting

KPI ID	Technical-506-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF STORMWATER	1km	1km	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Site reports with photographs



CONSTRUCTED																
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KPI ID	Technical-507-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED HUMPS CONSTRUCTED	20	20	5	0	-5	Budget Constraints	5	0	-5	Budget Constraints	0	-10	Develop a storm water infrastructure development plan. Prioritise roads maintenance and development	0%	4 th quarter	Pictorial report, resource commitment.



KPI ID	Technical-508-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF ROUTINE MAINTENANCE TO SURFACED ROADS	1500 m2	1500m2	375m2	0	-375m2	Resources constrains	375m2	0m ²	-375m ²	Resources Constrains	0	750m2	Develop a routine maintenance development plan. Prioritise roads maintenance and development	0%	4 th quarter	Pictorial report, resource commitment.



KPI ID	Technical-509-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTENANCE OF MLM FLEET	New	12	3	3	0	None	3	3	0	None	6	0	None	50%	None	Resource commitment, job cards, uninterrupted service delivery



KPI ID	Technical-510-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC STUDY CONDUCTED	New	1	1	0	-1	Resource constraints	Not Applicable	0	0	None	0	-1	Develop a traffic study plan.	0%	4 th quarter	Pictorial report, resource commitment.

KPI ID	Technical-511-Civil & Mechanical Engineering Services																
DEPARTMENT / VOTE	Technical Services																
FUNCTION / DIVISION	Civil and Mechanical Services																
SUB-FUNCTION / PROGRAMME	Not Applicable																



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPORTING BY LAWS DEVELOPED	New	2	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	By Laws .

KPI ID	Technical-512-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING IN WARD 1-6	300km	300KM	75 KM	75km	0	None	75km	91km	+16	None	166km	+16km	None	55%	None	Assessment reports, grader months returns

KPI ID	Technical-513-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2	PERFORMANCE		PERFORMANCE			
NUMBER OF KM OF STORMWATER DRAINAGE AND BRIDGE MAINTAINED/CLEANED	2km	2km	Not Applicable	0.7km	+1.3km	Other reports pending	2km	2km	0	None	2.7km	+7km	None	135%	2 nd quarter	Site assessment report, resourcing usage report

KPI ID	Technical-514-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KILOMETERS OF INTERNAL GRAVEL STREETS	1500m ²	1500 M2	375 m2	0	-375m2	Resources constraints	375m2	0	- 375m ²	Resources constraints	0	-750m2	Develop maintenance plan. Prioritise roads maintenance and	0%	4 th quarter	Site reports with photographs



MAINTAINED IN MUSINA														development			
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KPI ID	Technical-515-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MUNICIPAL AIR CONDITIONING SYSTEM PURCHASED MAINTAINED	20	10	5	5	0	None	5	4	-1	Less than anticipated	9	-1	None	90%	6	Assessment forms, invoices and delivery notes

KPI ID	Technical-516-Civil & Mechanical Engineering Services															
DEPARTMENT / VOTE	Technical Services															



FUNCTION / DIVISION	Civil and Mechanical Services															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF TSHIPISE MATATANE ROADS REGRAVELLED	New	7.1 KM	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Site reports with photographs

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 517 - Electrical
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Non Applicable
INDICATOR	Acting GM: Technical Services



RESPON SIBILITY (OWNER)																
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGE T Q1 (JUL - SEPT)	ACTUA L Q1	VARIAN CE Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUAL Q2	VARIAN CE Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFO RMANC E	TOTAL MID- YEAR VARIA NCE	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
DISTANC E OF REPLACE MENT OF COPPER TO ALUMINI UM CONDUCT OR DONE (Nancefiel d ext 7 replaceme nt of copper to aluminum conductor)	8.5 km	8.5km	Not Applicab le	0	0	None	Not Applica ble	None	0	None	0	0	None	0%	None	Drawn the specification s Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioni ng Issued CoC

PRIORITY/ FOCUS AREA: PMU

KPI ID	Technical - 518 – PMU
DEPTART MENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB- FUNCTION / PROGRA MME	Not applicable
INDICATO R RESPON	Acting GM: Technical Services



SIBILITY (OWNER)																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE, MATSWALE EXT 8, 14 AND PHASE 1	2.86km	2KM	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Develop 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	Technical - 519 – PMU
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable



INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPORT CENTRES TO BE CONSTRUCTED NANCEFIELD EXT 5 AND PHASE 2	06	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Develop 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	Technical - 520 – PMU
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	PMU
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MADIMBO SPORT CENTRE PHASE 2 TO BE CONSTRUCTED	06	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Develop 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	Technical - 521 – PMU															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE	PROGRESS %	REVISED TARGET	MEANS OF VERIFICATION



										NCE Q2	PERFORMANCE		PERFORMANCE	TO ANNUAL TARGET		
NUMBER OF CLIENT HELP CENTRE CONSTRUCTED	New	1	Not Applicable	0	0	None	Not Applicable	None	0	None	0	0	None	0%	None	Develop 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	Technical - 522 – PMU															
DEPARTMENT / VOTE	Technical Services															
FUNCTION / DIVISION	PMU															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



NUMBER OF STORMW ATER CHANNE L CONTRU CTED IN NANCEFI ELD	New	1	Not Applicable	0	0	None	Not Applic able	None	0	None	0	0	None	0%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
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KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

6.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	EDP-601-IDP															
DEPT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)																
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET PROCESS PLAN APPROVED	1	1	1	0	-1	Due to the LG elections which municipality has not yet established Council and ward committees	1	1	0	None	1	0	The development of the IDP Framework and Budget process plan will unfold after the establishment of Council committees and ward committees	100%	2 nd quarter	Agenda, Minutes and Council resolution



													at our local municipality			
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KPI ID	EDP-602-IDP															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 IDP representative forum conducted	4	4	2	0	-2	Due to the LG elections which municipality has not yet established Council and ward committees	1	2	0	None	2	0	The development of the IDP Framework and Budget process plan will unfold after the establishment of Council committees and ward committees at our local municipality	50%	2 nd quarter	Agenda and Minutes



KPI ID	EDP-603-IDP															
DEPTA RTMEN T / VOTE	Economic Development and Planning															
FUNCTI ON #/ DIVISIO N	IDP															
SUB-FUNCTI ON / PROGR AMME	Not applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)																
INDICA TOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARI ANCE Q1	REASON FOR VARIANCE Q1	TARG ET Q2	ACTUA L Q2	VARIA NCE Q2	REAS ON FOR VARIA NCE Q2	TOTAL MID-YEAR PERFO RMANC E	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMAN CE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
7 IDP STEERI NG COMMI TTEE MEETIN GS CONDU CTED	7	7	3	0	-3	Due to the LG elections which municipality has not yet established Council and ward committees	2	3	+1	Not Applica ble	3	0	The development of the IDP Framework and Budget process plan will unfold after the establishment of Council committees and ward committees at our local municipality	43%	2 nd quarter	Agenda and minutes

KPI ID	EDP-604-IDP															
DEPTA RTMEN	Economic Development and Planning															



T / VOTE																
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
2 OF COUNCIL APPROVED 2016/17 IDP/BUDGET	2	2	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers

KPI ID	EDP-605-IDP
DEPARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	IDP
SUB-FUNCTION /	Not applicable



PROGRAMME																
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COGHSTA 2016/17 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Not Applicable	0	0	None	1	1	0	None	1	0	None	100%	None	MEC of COGHSTA results report.

KPI ID	EDP-606-IDP															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION



6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	None	Not Applicable	0	0	Not Applicable	0	0	None	0%	None	Public participation programme, reports and attendance registers from all 12 respective wards.
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KPI ID	EDP-607-IDP															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	0	0	0	None	0%	None	Council Resolution Draft IDP

KPI ID	EDP-608-IDP															
DEPARTMENT / VOTE	Economic Development and Planning															



FUNCTION f/ DIVISION	IDP															
SUB-FUNCTION / PROGRAMME	Not applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF 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 Final IDP

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-609-Spatial Planning															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION f/ DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution

KPI ID	EDP-610-Spatial Planning															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Town Planning															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DENSIFICATION POLICY	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	advertisement, appointment letter, service contract, stakeholder



DEVELOP ED																engagement and public participation minutes, council resolution
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PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-611-LED															
DEPTA RTMEN T / VOTE	Economic Development and Planning															
FUNCTI ON f/ DIVISIO N	Local economic Development															
SUB- FUNCTI ON / PROGR AMME	Not Applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	GM: Economic Development and Planning															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIAN CE Q1	REASO N FOR VARIAN CE Q1	TARGET Q2	ACTUAL Q2	VARIAN CE Q2	REAS ON FOR VARI ANCE Q2	TOTA L MID- YEAR PERF ORMA NCE	TOTAL MID- YEAR VARIANC E	MEASUR ES TO IMPROVE PERFOR MANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBE R OF EXHIBIT ION COORD INATED AND CONDU CTED	2	4	1	1	0	None	Not Applicable	0	0	None	0	0	None	25%	None	Copies of invitation, programme and attendance register



KPI ID	EDP-612-LED															
DEPTA RTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH EPWP	120	120	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Filing of notices, recruitment records and appointments

KPI ID	EDP-613-LED															
DEPTA RTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION	Not Applicable															



ON / PROGR AMME																
INDICA TOR RESPO NSIBILI TY (OWNE R)	GM: Economic Development and Planning															
INDICA TOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARI ANCE Q1	REASON FOR VARIANC E Q1	TARGET Q2	ACT UAL Q2	VARIA NCE Q2	REA SON FOR VARI ANC E Q2	TOTAL MID- YEAR PERF ORMA NCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRE SS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATIO N
NUMBE R OF LED STRAT EGY REVIEW ED	1	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	EDP-614-LED
DEPTA RTMEN T / VOTE	Economic Development and Planning
FUNCTI ON f/ DIVISIO N	Local economic Development
SUB- FUNCTI ON / PROGR AMME	Not Applicable



INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SMME DEVELOPED	1	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	Copies of invitation. Attendance register and programme

KPI ID	EDP-615-LED															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															



INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARKETING BROCHURE DEVELOPED	New	1	Not Applicable	0	0	None	1	0	-1	Budget constraints	0	-1	When budget is released	0%	None	Copies of invitation, attendance register and programme

KPI ID	EDP-616-LED															
DEPARTMENT / VOTE	Economic Development and Planning															
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH PROJECTS	New	2	Not Applicable	0	0	None	1	0	-1	Budget constraints	0	-1	When budget is released	0%	None	Number of beneficiaries in the project, Number of



REVATI LISED																job created and pictures
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KPI ID	EDP-617-LED															
DEPTA RTMEN T / VOTE	Economic Development and Planning															
FUNCTI ON / DIVISIO N	Local economic Development															
SUB- FUNCTI ON / PROGR AMME	Not Applicable															
INDICA TOR RESPO NSIBILI TY (OWNE R)	GM: Economic Development and Planning															
INDICA TOR TITLE	BASE LINE	ANNUA L TARGE T 2016/20 17	TARGET Q1 (JUL - SEPT)	ACTUA L Q1	VARIANC E Q1	REASON FOR VARIANCE Q1	TARGE T Q2	ACTUA L Q2	VARIANC E Q2	REASO N FOR VARIAN CE Q2	TOTAL MID- YEAR PERFO RMAN CE	TOTAL MID-YEAR VARIANCE	MEASU RES TO IMPROV E PERFO RMANC E	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATI ON
NUMBE R OF CBD STREET S FOR STREET VENDO RS DEMAR CATED	New	1	Not Applicable	0	0	None	Not Applica ble	0	0	None	0	0	None	0%	None	Council Resolution Tender specification , advert, appointment letter, service contract, designs and pictures

KPI ID	EDP-618-LED															
DEPTA RTMEN	Economic Development and Planning															



T / VOTE																
FUNCTION / DIVISION	Local economic Development															
SUB-FUNCTION / PROGRAMME	Not Applicable															
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning															
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2016/2017	TARGET Q1 (JUL - SEPT)	ACTUAL Q1	VARIANCE Q1	REASON FOR VARIANCE Q1	TARGET Q2	ACTUAL Q2	VARIANCE Q2	REASON FOR VARIANCE Q2	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INFORMATIONAL TRADING BY LAWS REVIEWED	New	1	Not Applicable	0	0	None	Not Applicable	0	0	None	0	0	None	0%	None	copy of invitation, attendance register and copy of by-law


 MUNICIPAL MANAGER

31/12/2016
 DATE