



MUSINA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016 FINANCIAL YEAR



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Contents

NO	DESCRIPTION	Page(s)
1	Mayor's Foreword	4
2	Introduction	5
2.1	Purpose	5
2.2	Legal Requirements considered with the Development of the SDBIP	5
2.3	Reporting on SDBIP	6
2.4	Quarterly Reporting	6
2.5	Mid-Year Reporting	6
2.6	Annual Reporting	6
3	Legislation	6
4	Methodology and Content	7
5	Vision, Mission and Values	7
6	Strategic Objectives	8
7	Projected Monthly Revenue and Expenditure	8
8	Service Delivery and Performance Indicators	9
8.1	Municipal Manager	20
8.2	Community Services	20
8.3	Corporate Services	39
8.4	Finance	48
8.5	Technical Services	68
8.6	Economic Development and Planning	74
9	Conclusion	96
10	Annexure A: Technical Description	97
11	Annexure B: Detailed capital works over three years	188
12	Annexure C: Projected Monthly expenditure of Capital Projects	196
13	Annexure D: Projected Quarterly Implementation of Capital Projects	200



1. MAYORS FOREWORD

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people.

Local government is the sphere of government closest to its constituency, thus the pulse and beat of our people in response to the performance or lack thereof of the local sphere of government or any other sphere is felt almost immediately. Our government promotes accountability to our communities, interested and affected parties, further both the Municipal Systems Act and Municipal Finance Management Act entrenches a responsibility to annually account on the performance of the municipality.


It is against this background that Musina Local Municipality has crafted its vision to be the vibrant, viable and sustainable gateway city to the rest of Africa. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Musina, Vhembe District, Limpopo and South Africa.

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2015-2016 as an enabling planning and management instrument to facilitate implementation of the 2015/16 council approved IDP and Budget. The SDBIP for the 2015/16 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. We remain committed to the realization of the five National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

We are ready to implement and give account of progress made in giving meaningful life to the content of this SDBIP, and to fulfil our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this SDBIP and to turn its objectives into reality, let's get down to work hands on deck back to basics a people centred and service orientated local government.

 19 June 2015

Cllr. Ethel Mhloti Ramoyada
Mayor, Musina Local Municipality



2. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

The budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality to realise the municipal objectives, the SDBIP projects planned level and standard of performance and specific achievements to be accounted upon implementation. This is expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget vote including service delivery targets and performance indicators for each quarter

2.1 PURPOSE

The document presents the 2015/2016 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

2.2 LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget.

Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor.

Sec 53 3(b) also states that the SDBIP’s must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.



2.3 REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

2.4 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the municipal council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.5 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

2.6 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.



3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Musina Local Municipality:

1. Monthly projections of revenue to be collected by source

2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *

3. Quarterly projections of service delivery targets and performance indicators for each vote

4. Ward information for expenditure and service delivery

5. Detailed capital works plan broken down by ward over three years

The MFMA S54 (1) (c) states that the Mayor must, if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of any adjustment budget. Circular 13 also indicates the following in this regard: ".....the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance".

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Musina Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

In this plan, the IDP objectives are quantified and related into high level service delivery and key performance indicators. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental SDBIPs.

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2015/16 financial year happened concurrently through the IDP/ Budget Review process.

5. VISION, MISSION AND VALUES:



“To be the vibrant, viable and sustainable gateway city to the rest of Africa”

Mission:

“The vehicle of affordable quality services and stability, through Socio economic development and collective leadership”

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
Municipal Transformation and organizational development	To increase institutional capacity, efficiency and effectiveness
Good governance and public participation	To deepen democracy and promote Accountability
Municipal financial viability and management	To enhance compliance with legislation and improve financial viability
Basic service delivery	To initiate and improve the quantity and quality of Municipal infrastructure services
Local economic development	To create a conducive environment for sustainable economic growth
Social and Justice	To improve quality of life through social development and provision of effective community services



7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

Description	Ref	Budget Year 2015/16													
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17
R thousand															
Revenue By Source	-														
Property rates		1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	3 173	15 163	15 997
Property rates - penalties & collection charges													-	-	-
Service charges - electricity revenue		6 527	6 339	6 616	6 758	6 794	11 191	6 570	6 570	6 570	7 458	7 458	16 571	95 422	100 670
Service charges - water revenue													-	-	-
Service charges - sanitation revenue													-	-	-
Service charges - refuse revenue		993	994	992	990	1 001	1 008	1 093	1 044	1 050	1 070	1 073	3 181	14 489	15 286
Service charges - other													-	-	-
Rental of facilities and equipment		700	681	681	681	681	690	701	681	685	688	682	789	8 340	8 799
Interest earned - external investments		11	10	14	15	14	14	18	20	22	23	26	23	210	221
Interest earned - outstanding debtors		181	185	185	188	189	173	175	178	183	185	191	150	2 163	2 282
Dividends received													-	-	-
Fines		86	86	86	86	86	86	86	86	86	86	86	91	1 037	1 094
Licences and permits		739	741	744	748	755	767	780	830	829	840	880	868	9 521	10 044
Agency services													-	-	-
Transfers recognised - operational		4 586	10 360	-	-	9 653	-			15 014			8 122	47 735	50 360
Other revenue		1 715	1 715	1 715	1 715	1 715	1 715	1 330	1 715	1 715	1 715	1 715	200	18 680	19 707
Gains on disposal of PPE							1 500		2 312	2 427	2 521	2 807	4 318	15 885	16 759
Total Revenue (excluding capital transfers and contributions)		16 628	22 201	12 123	12 271	21 978	16 734	13 343	14 526	29 671	15 676	16 008	37 484	228 643	241 219
Expenditure By Type	-														
Employee related costs		7 123	7 197	7 354	6 238	7 957	7 133	6 773	6 773	6 773	6 773	8 773	21 697	100 564	106 095
Remuneration of councillors		478	478	478	478	478	478	478	478	478	478	478	(1 346)	3 912	4 127
Debt impairment													529	529	558
Depreciation & asset impairment													26 394	26 394	27 857
Finance charges		153	153	153	153	153	153	153	153	153	153	153	153	1 836	1 937
Bulk purchases		3 584	5 050	5 826	5 131	5 432	6 157	3 650	3 300	4 340	4 340	3 400	4 617	54 827	57 842
Other materials													4 592	4 592	4 844



Contracted services		549	405	549	520	203	491	631	450	457	534	530	501	5 821	6 141
Transfers and grants													–	–	–
Other expenditure		3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	(12 033)	27 568	29 083
Loss on disposal of PPE													–	–	–
Total Expenditure		15 487	16 883	17 960	16 120	17 823	18 012	15 285	14 754	15 801	15 878	16 934	45 104	226 043	238 485
Surplus/(Deficit)		1 141	5 318	(5 837)	(3 849)	4 155	(1 278)	(1 942)	(228)	13 870	(202)	(926)	(7 621)	2 601	2 734
Transfers recognised - capital				4 735			4 735			4 735			5 451	19 656	20 288
Contributions recognised - capital													–	–	–
Contributed assets													–	–	–
Surplus/(Deficit) after capital transfers & contributions		1 141	5 318	(1 102)	(3 849)	4 155	3 457	(1 942)	(228)	18 605	(202)	(926)	(2 170)	22 257	23 022
Taxation							–						–	–	–
Attributable to minorities													–	–	–
Share of surplus/ (deficit) of associate													–	–	–
Surplus/(Deficit)	1	1 141	5 318	(1 102)	(3 849)	4 155	3 457	(1 942)	(228)	18 605	(202)	(926)	(2 170)	22 257	23 022

CASH-FLOW PROJECTIONS

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates, penalties & collection charges		101 536	93 882	110 995	93 061	93 061	93 061	93 061	15 163	15 997	16 845
Service charges					42 767	42 767	42 767	42 767	109 911	115 956	122 101
Other revenue		–			18 943	18 943	18 943	18 943	37 578	39 645	41 746
Government - operating	1	33 469	34 497	37 933	–		–	–	47 735	50 360	53 029
Government - capital	1	12 036	14 604	16 844	–		–	–	–	–	–
Interest		1 617	2 111		–				2 373	2 504	2 636
Dividends					–				–	–	–
Payments											
Suppliers and employees		(133 702)	(165 695)	(156 810)	(140 331)	(140 331)	(140 331)	(140 331)	(224 207)	(227 280)	(239 325)
Finance charges		(6 474)	(142)	(800)	(850)	(850)	(850)	(850)	(1 836)	(1 937)	(2 040)
Transfers and Grants	1								–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		8 482	(20 743)	8 162	13 590	13 590	13 590	13 590	(13 284)	(4 756)	(5 008)



CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			(9 071)	–	27 928	32 457	32 457	32 457	32 457	15 884	16 758	17 646
Decrease (Increase) in non-current debtors										–	–	–
Decrease (increase) other non-current receivables										–	–	–
Decrease (increase) in non-current investments										–	–	–
Payments												
Capital assets				(13 874)	(48 909)	(29 450)	(29 450)	(29 450)	(29 450)	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES			(9 071)	(13 874)	(20 981)	3 007	3 007	3 007	3 007	15 884	16 758	17 646
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans										–	–	–
Borrowing long term/refinancing			(4 027)		20 000	–		–	–	–	–	–
Increase (decrease) in consumer deposits			(207)	(400)	420	698	698	698	698	–	–	–
Payments												
Repayment of borrowing				(1 703)	(1 788)	(8 200)	(8 200)	(8 200)	(8 200)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES			(4 234)	(2 103)	18 632	(7 502)	(7 502)	(7 502)	(7 502)	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD			(4 823)	(36 720)	5 813	9 095	9 095	9 095	9 095	2 600	12 001	12 638
Cash/cash equivalents at the year begin:	2		9 515	4 692	8 174	10 500	3 212	3 212	3 212	12 307	14 907	26 909
Cash/cash equivalents at the year-end:	2		4 692	(32 028)	13 987	19 595	12 307	12 307	12 307	14 907	26 909	39 547

REVENUE BY SOURCE

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand											
Revenue By Source											
Property rates	2	10 946	9 968	12 578	11 985	14 039	14 039	14 039	15 163	15 997	16 845
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	69 669	93 810	90 095	85 891	85 046	85 046	85 046	95 422	100 670	106 005
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	6 555	5 407	7 449	8 655	13 631	13 631	13 631	14 489	15 286	16 096
Service charges - other											
Rental of facilities and equipment		206	205	215	218	7 905	7 905	7 905	8 340	8 799	9 265
Interest earned - external investments		546	–	–	150	198	198	198	210	221	233
Interest earned - outstanding debtors		1 565	885	1 500	750	2 044	2 044	2 044	2 163	2 282	2 403



Dividends received				–					–		
Fines		2 202	1 629	3 000	1 800	980	980	980	1 037	1 094	1 152
Licences and permits		2 923	1 386	1 561	1 491	8 999	8 999	8 999	9 521	10 044	10 576
Agency services									–		
Transfers recognised - operational		43 434	34 516	37 033	42 767	42 767	42 767	42 767	47 735	50 360	53 030
Other revenue	2	9 035	9 089	17 713	17 554	17 656	17 656	17 656	18 680	19 707	20 752
Gains on disposal of PPE				27 928	15 970	15 970	15 970	15 970	15 885	16 759	17 647
Total Revenue (excluding capital transfers and contributions)		147 081	156 895	199 072	187 231	209 234	209 234	209 234	228 643	241 219	254 003
Expenditure By Type											
-	-										
Employee related costs	2	42 248	53 487	78 781	81 279	86 452	86 452	86 452	100 564	106 095	111 718
Remuneration of councillors		3 396	3 281	3 451	5 408	3 528	3 528	3 528	3 912	4 127	4 346
Debt impairment	3	976	1 136	500	500	500	500	500	529	558	588
Depreciation & asset impairment	2	18 528	6 747	12 000	19 947	24 947	24 947	24 947	26 394	27 857	29 333
Finance charges		52	142	800	911	1 736	1 736	1 736	1 836	1 937	2 040
Bulk purchases	2	24 388	39 644	40 000	36 480	48 841	48 841	48 841	54 827	57 842	60 908
Other materials	8	39 314	20 405	4 094	4 340	4 340	4 340	4 340	4 592	4 844	5 101
Contracted services		4 106	3 000	5 451	5 495	5 502	5 502	5 502	5 821	6 141	6 466
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	30 056	53 828	41 157	42 811	48 330	48 330	48 330	27 568	29 083	30 625
Loss on disposal of PPE											
Total Expenditure		163 064	181 670	186 234	197 170	224 175	224 175	224 175	226 043	238 485	251 125
Surplus/(Deficit)		(15 983)	(24 775)	12 838	(9 939)	(14 940)	(14 940)	(14 940)	2 601	2 734	2 878
Transfers recognised - capital		12 039	14 604	16 844	18 943	18 943	18 943	18 943	19 656	20 288	21 236
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Surplus/(Deficit) after capital transfers & contributions											
Taxation											
Surplus/(Deficit) after taxation		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114

MONTHLY PROJECTIONS



Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		10 946	10 213	37 506	45 352	47 471	47 471	48 074	50 718	53 406
Vote 2 - Municipal Manager		–	–	–	–	–	–	–	–	–
Vote 3 - Financial Services		33 287	34 137	38 620	42 643	43 956	43 956	47 735	50 360	53 030
Vote 4 - Community Services		12 047	3 036	3 298	3 338	10 119	10 119	2 996	3 161	3 328
Vote 5 - Technical Services		76 224	101 470	97 544	94 546	98 677	98 677	109 910	115 955	122 101
Vote 6 - Corporate Services		790	890	890	–	–	–	940	992	1 044
Vote 7 - Planning and Development		25 827	21 599	21 215	20 295	27 955	27 955	18 988	20 032	21 094
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	159 121	171 345	199 073	206 174	228 178	228 178	228 643	241 218	254 003
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		24 582	26 616	30 808	42 069	49 498	49 498	47 051	48 792	51 378
Vote 2 - Municipal Manager		7 186	6 118	10 992	10 132	11 923	11 923	12 245	13 974	14 715
Vote 3 - Financial Services		22 373	30 938	23 053	23 269	25 395	25 395	20 156	17 850	18 796
Vote 4 - Community Services		11 022	11 645	11 380	12 370	17 783	17 783	16 334	17 556	18 486
Vote 5 - Technical Services		71 840	80 895	76 675	78 213	94 697	94 697	76 581	83 092	88 495
Vote 6 - Corporate Services		12 964	13 903	14 782	19 978	16 803	16 803	14 605	16 708	17 593
Vote 7 - Planning and Development		13 098	11 314	18 543	11 141	8 076	8 076	39 070	40 513	41 661
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–



Total Expenditure by Vote	2	163 065	181 429	186 233	197 171	224 174	224 174	226 041	238 485	251 125
Surplus/(Deficit) for the year	2	(3 944)	(10 084)	12 840	9 003	4 003	4 003	2 602	2 733	2 877

MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS

Description	Ref	Budget Year 2015/16												Budget Year 2015/16	Budget Year +1 2016/17
		July	August	Sept.	October	November	December	January	February	March	April	May	June		
R thousand															
Revenue – Standard	-														
Governance and administration		8 061	13 135	2 571	3 474	13 207	3 251	5 063	5 063	20 077	5 063	5 063	12 721	96 749	102 071
Executive and council		3 397	2 697	2 492	3 396	3 476	3 171	4 985	4 985	4 985	4 985	4 985	4 520	48 074	50 719
Budget and treasury office		4 586	10 360	–	–	9 653	–	–	–	15 014	–	–	8 122	47 735	50 360
Corporate services		78	78	79	78	78	80	78	78	78	78	78	79	940	992
Community and public safety		9	8	7	11	7	9	10	9	8	10	11	8	107	113
Community and social services		9	8	7	11	7	9	10	9	8	10	11	8	107	113
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 038	1 725	1 937	1 038	969	1 275	1 594	1 840	1 966	2 075	2 403	3 973	21 833	23 034
Planning and development		843	1 527	1 734	833	762	1 064	1 362	1 599	1 711	1 811	2 133	3 609	18 988	20 032
Road transport		195	198	203	205	207	211	232	241	255	264	270	365	2 846	3 002
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		7 520	7 333	7 608	7 748	7 795	12 199	7 663	7 614	7 620	8 528	8 531	19 751	109 910	115 955
Electricity		6 527	6 339	6 616	6 758	6 794	11 191	6 570	6 570	6 570	7 458	7 458	16 570	95 421	100 669
Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		993	994	992	990	1 001	1 008	1 093	1 044	1 050	1 070	1 073	3 181	14 489	15 286
Other		–	–	–	–	–	–	–	–	–	–	–	43	43	45
Total Revenue – Standard		16 628	22 201 32 772	12 123 22 972	12 271 23 269	21 978 33 017	16 734 32 169	14 330 27 257	14 526 27 689	29 671 42 945	15 676 29 940	16 008 30 595	36 497	228 643	241 218
Expenditure – Standard	-														
Governance and administration		5 863	6 491	5 623	6 168	5 460	8 879	5 911	5 199	6 134	6 138	7 074	37 672	106 612	112 893
Executive and council		2 925	3 505	2 611	3 154	2 429	4 805	2 053	1 341	2 276	2 280	3 216	28 705	59 300	62 770



Budget and treasury office		1 940	1 932	1 902	1 945	1 982	1 998	2 283	2 283	2 283	2 283	2 283	11 493	34 607	35 664
Corporate services		998	1 054	1 110	1 069	1 049	2 076	1 575	1 575	1 575	1 575	1 575	(2	12 705	14 458
Community and public safety		794	794	794	794	796	794	794	794	794	794	794	2 485	11 222	11 216
Community and social services		73	73	73	73	73	73	73	73	73	73	73	776	1 579	1 043
Sport and recreation		721	721	721	721	721	721	721	721	721	721	721	1 230	9 161	9 665
Public safety						2	–						407	409	432
Housing													72	72	76
Health													–	–	–
Economic and environmental services		3 221	2 645	3 923	2 316	4 344	1 595	2 770	2 870	2 970	3 061	3 161	7 756	40 632	43 085
Planning and development		2 707	2 081	3 355	1 708	3 595	401	909	1 009	1 109	1 200	1 300	6 490	25 864	27 286
Road transport		514	564	568	608	749	1 194	1 861	1 861	1 861	1 861	1 861	1 266	14 768	15 799
Environmental protection													–	–	–
Trading services		4 806	6 150	6 817	6 039	6 420	5 941	5 007	5 088	5 100	5 082	5 102	5 307	66 859	70 536
Electricity		3 890	5 160	5 826	5 131	5 432	5 034	4 101	4 101	4 101	4 101	4 101	4 652	55 630	58 690
Water													–	–	–
Waste water management													–	–	–
Waste management		916	990	991	908	988	907	906	987	999	981	1 001	655	11 229	11 846
Other							–						717	717	756
Total Expenditure - Standard		14 684	16 080	17 157	15 317	17 020	17 209	14 482	13 951	14 998	15 075	16 131	53 937	226 041	238 485
Surplus/(Deficit) before assoc.		1 944	6 121	034 ⁽⁵⁾	046 ⁽³⁾	4 958	(475)	(152)	575	14 673	601	(123)	(17 ⁴⁴¹⁾	2 601	2 733
Share of surplus/ (deficit) of associate			–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	1 944	6 121	034 ⁽⁵⁾	046 ⁽³⁾	4 958	(475)	(152)	575	14 673	601	(123)	(17 ⁴⁴¹⁾	2 601	2 733

EXPENTITURE BY TYPE

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source											
Property rates	2	10 946	9 968	12 578	11 985	14 039	14 039	14 039	15 163	15 997	16 845
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	69 669	93 810	90 095	85 891	85 046	85 046	85 046	95 422	100 670	106 005
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	6 555	5 407	7 449	8 655	13 631	13 631	13 631	14 489	15 286	16 096



Service charges - other											
Rental of facilities and equipment		206	205	215	218	7 905	7 905	7 905	8 340	8 799	9 265
Interest earned - external investments		546	–	–	150	198	198	198	210	221	233
Interest earned - outstanding debtors		1 565	885	1 500	750	2 044	2 044	2 044	2 163	2 282	2 403
Dividends received				–					–		
Fines		2 202	1 629	3 000	1 800	980	980	980	1 037	1 094	1 152
Licences and permits		2 923	1 386	1 561	1 491	8 999	8 999	8 999	9 521	10 044	10 576
Agency services									–		
Transfers recognised - operational		43 434	34 516	37 033	42 767	42 767	42 767	42 767	47 735	50 360	53 030
Other revenue	2	9 035	9 089	17 713	17 554	17 656	17 656	17 656	18 680	19 707	20 752
Gains on disposal of PPE				27 928	15 970	15 970	15 970	15 970	15 885	16 759	17 647
Total Revenue (excluding capital transfers and contributions)		147 081	156 895	199 072	187 231	209 234	209 234	209 234	228 643	241 219	254 003
Expenditure By Type	-										
Employee related costs	2	42 248	53 487	78 781	81 279	86 452	86 452	86 452	100 564	106 095	111 718
Remuneration of councillors		3 396	3 281	3 451	5 408	3 528	3 528	3 528	3 912	4 127	4 346
Debt impairment	3	976	1 136	500	500	500	500	500	529	558	588
Depreciation & asset impairment	2	18 528	6 747	12 000	19 947	24 947	24 947	24 947	26 394	27 857	29 333
Finance charges		52	142	800	911	1 736	1 736	1 736	1 836	1 937	2 040
Bulk purchases	2	24 388	39 644	40 000	36 480	48 841	48 841	48 841	54 827	57 842	60 908
Other materials	8	39 314	20 405	4 094	4 340	4 340	4 340	4 340	4 592	4 844	5 101
Contracted services		4 106	3 000	5 451	5 495	5 502	5 502	5 502	5 821	6 141	6 466
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	30 056	53 828	41 157	42 811	48 330	48 330	48 330	27 568	29 083	30 625
Loss on disposal of PPE											
Total Expenditure		163 064	181 670	186 234	197 170	224 175	224 175	224 175	226 043	238 485	251 125
Surplus/(Deficit)		(15 983)	(24 775)	12 838	(9 939)	(14 940)	(14 940)	(14 940)	2 601	2 734	2 878
Transfers recognised - capital		12 039	14 604	16 844	18 943	18 943	18 943	18 943	19 656	20 288	21 236
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Surplus/(Deficit) after capital transfers & contributions											
Taxation											
Surplus/(Deficit) after taxation		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
Share of surplus/ (deficit) of associate	7										



Surplus/(Deficit) for the year		(3 944)	(10 171)	29 682	9 004	4 003	4 003	4 003	22 257	23 022	24 114
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The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure

Description	Ref	Budget Year 2015/16												Budget Year 2015/16	Budget Year +1 2016/17
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June		
R thousand															
Capital Expenditure - Standard	1														
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council														-	-
Budget and treasury office														-	-
Corporate services														-	-
<i>Community and public safety</i>		697	697	697	697	697	697	697	697	697	697	697	687	8 354	-
Community and social services		430	430	430	430	430	430	430	430	430	430	430	424	5 154	-
Sport and recreation		267	267	267	267	267	267	267	267	267	267	267	263	3 200	-
Public safety													-	-	-
Housing													-	-	-
Health													-	-	-
<i>Economic and environmental services</i>		763	763	763	763	763	763	763	763	763	763	763	609	9 002	20 288
Planning and development		763	763	763	763	763	763	763	763	763	763	763	609	9 002	20 288
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection													-	-	-
<i>Trading services</i>		192	192	192	192	192	192	192	192	192	192	192	188	2 300	-
Electricity		192	192	192	192	192	192	192	192	192	192	192	188	2 300	-
Water													-	-	-
Waste water management													-	-	-
Waste management													-	-	-
<i>Other</i>													-	-	-
Total Capital Expenditure - Standard	2	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 652	1 484	19 656	20 288
Funded by:															



National Government	1 578	1 457	1 578	2 500	984	1 457	1 457	1 658	2 457	1 247	1 247	2 036	19 656	20 288
Provincial Government												–	–	–
District Municipality												–	–	–
Other transfers and grants												–	–	–
Transfers recognised - capital	1 578	1 457	1 578	2 500	984	1 457	1 457	1 658	2 457	1 247	1 247	2 036	19 656	20 288
Public contributions & donations												–	–	–
Borrowing												–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	–	–	9 637	9 637	–
Total Capital Funding	1 578	1 457	1 578	2 500	984	1 457	1 457	1 658	2 457	1 247	1 247	11 673	29 293	20 288

CASH FLOWS

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table sA30 Consolidated budgeted monthly cash flow are indicated below:

MONTHLY CASH FLOWS	Budget Year 2015/16													
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17
R thousand														
Cash Receipts By Source													1 15	15
Property rates	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	3 173	163	997
Property rates - penalties & collection charges												–		–
Service charges - electricity revenue	6 527	6 339	6 616	6 758	6 794	11 191	6 570	6 570	6 570	7 458	7 458	16 571	95 422	670
Service charges - water revenue												–		–
Service charges - sanitation revenue												–		–
Service charges - refuse revenue	993	994	992	990	1 001	1 008	1 093	1 044	1 050	1 070	1 073	3 181	489	286
Service charges - other												–	14	15
Rental of facilities and equipment	700	681	681	681	681	690	701	681	685	688	682	789	340	8
Interest earned - external investments	11	10	14	15	14	14	18	20	22	23	26	23	210	222
Interest earned - outstanding debtors	181	185	185	188	189	173	175	178	183	185	191	150	163	2
Dividends received												–		–
Fines	86	86	86	86	86	86	86	86	86	86	86	91	1 037	1 094
Licences and permits	739	741	744	748	755	767	780	830	829	840	880	868	9 521	10 045



Agency services												-	-	-
Transfer receipts - operational	4 586	10 360	-	-	9 653	-			15 014			8 121	735	360
Other revenue	1 715	1 715	1 715	1 715	1 715	1 715	2 317	1 715	1 715	1 715	1 715	(787)	680	707
Cash Receipts by Source	16 628	22 201	12 123	12 271	21 978	16 734	12 830	12 214	27 244	13 155	13 201	32 180	759	461
Other Cash Flows by Source														
Transfer receipts - capital												-	-	-
Contributions recognised - capital & Contributed assets												-	-	-
Proceeds on disposal of PPE							1 500	2 312	2 427	2 521	2 807	4 317	884	758
Short term loans												-	-	-
Borrowing long term/refinancing												-	-	-
Increase (decrease) in consumer deposits												-	-	-
Decrease (Increase) in non-current debtors												-	-	-
Decrease (increase) other non-current receivables												-	-	-
Decrease (increase) in non-current investments												-	-	-
Total Cash Receipts by Source	16 628	22 201	12 123	12 271	21 978	16 734	14 330	14 526	29 671	15 676	16 008	36 497	643	218
Cash Payments by Type														
Employee related costs	7 123	7 197	7 354	6 238	7 957	7 133	6 773	6 773	6 773	6 773	8 773	21 697	564	167
Remuneration of councillors	478	478	478	478	478	478	478	478	478	478	478	(1 346)	912	048
Finance charges	153	153	153	153	153	153	153	153	153	153	153	153	836	937
Bulk purchases - Electricity	3 584	5 050	5 826	5 131	5 432	6 157	3 650	3 300	4 340	4 340	3 400	4 617	827	842
Bulk purchases - Water & Sewer												-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	4 592	592	844
Contracted services	549	405	549	520	203	491	631	450	457	534	530	502	821	141
Transfers and grants - other municipalities												-	-	-
Transfers and grants - other												-	-	-
Other expenditure	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	23 724	491	238
Cash Payments by Type	14 684	16 080	17 157	15 317	17 020	17 209	14 482	13 951	14 998	15 075	16 131	53 938	043	217
Other Cash Flows/Payments by Type														
Capital assets												-	-	-
Repayment of borrowing												-	-	-
Other Cash Flows/Payments												-	-	-
Total Cash Payments by Type	14 684	16 080	17 157	15 317	17 020	17 209	14 482	13 951	14 998	15 075	16 131	53 938	043	217
NET INCREASE/(DECREASE) IN CASH HELD	1 944	6 121	(5 034)	(3 046)	4 958	(475)	(152)	575	14 673	601	(123)	(17 442)	600	001



Cash/cash equivalents at the month/year begin:	12 307	14 251	20 372	15 338	12 292	17 250	16 775	16 623	17 198	31 871	32 472	32 349	307 12	907 14
Cash/cash equivalents at the month/year end:	14 251	20 372	15 338	12 292	17 250	16 775	16 623	17 198	31 871	32 472	32 349	14 907	907 14	909 26

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

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

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

8.1 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015-2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF GENDER PROGRAMMES IMPLEMENTED	1	1	Not applicable	Not applicable	Not Applicable	1	20 000	1	1

KPI ID	MM-102-Special Programmes								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	Imbizo								
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COMMUNITY OUTREACH CONDUCTED	4	1	1	1	1	4	OPEX	4	4



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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	16	16	16	16	72	OPEX	72	72

KPI ID	MM-104-Special Programmes								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WARD GENERAL MEETING HELD	24	6	6	6	6	24	OPEX	24	24

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	20 000	1	1

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	10 000	1	1

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF FREEDOM DAY CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	20 000	1	1

KPI ID	MM-108-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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	20 000	1	1

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SCHOOL VISITED CONDUCTED	13	Not applicable	Not applicable	13	Not applicable	13	OPEX	13	13

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF BURSARY RECEIPIENTS	12	Not applicable	Not applicable	12	Not applicable	12	R1.2M	12	12

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MARATHON ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	150 000	1	1

KPI ID	M- 112-Special programmes								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Winter Games								
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2018-2019
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	120 000	1	1



KPI ID	M- 113-Special Programmes								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Budget Speech								
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	60 000	1	1

KPI 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF GENDER PROGRAMME CONDUCTED	3	1	1	1	Not applicable	3	20 000	3	3

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED	3	Not applicable	1	1	1	3	20 000	3	3

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	20 000	3	3

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MORAL REGENERATION PROGRAMME CONDUCTED	3	1	1	Not applicable	1	3	20 000	3	3

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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DISABILITY PROGRAMME CONDUCTED	3	1	1	1	Not applicable	3	20 000	3	3

KPI ID	MM-119-Special Programmes								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	Not applicable	2	1	Not applicable	3	40 000	3	3

KPI ID	MM-120-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MPAC CONDUCTED	5	1	1	2	1	5	Opex	5	5

KPI ID	MM-121-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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MINIBUS TAXI TO BE PURCHASED	0	0	0	0	1	1	350 000	0	0



PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Comm-121-Communication								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	7 000	1	1

RADIO AND NEWSPAPER FEATURES

KPI ID	Comm-122-Communication								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	24	24	24	24	96	180 0002	96	96

COMMUNICATORS FORUM

KPI ID	Comm-123-Communication								
DEPARTMENT / VOTE	Municipal Managers								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COMMUNICATION FORUMS HELD	4	1	1	1	1	4	28 000	4	4



WEBSITE UPDATE

KPI ID	Comm-124-Communications									
DEPARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
NUMBER OF WEBSITE UPDATE	48	12	12	12	12	48	OPEX	48	48	

PRODUCTION OF NEWSLETTER

KPI ID	Comm-125-Communications									
DEPARTMENT / VOTE	Municipal Managers									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
NUMBER OF NEWSLETTERS PRODUCED	4	1	1	1	1	4	600 000	4	4	

ISSUING BULK SMSES

KPI ID	Comm-126-Communications									
DEPARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Communications									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
NUMBER OF BULK SMS SENT	96	24	24	24	24	96	180 000	96	96	



PRODUCTION OF DIARIES

KPI ID	Comm-127-Communications								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DIARIES PRODUCED	600	Not applicable	600	Not applicable	Not Applicable	600	180 000	600	600

PRODUCTION OF CALENDARS

KPI ID	Comm-128-Communications								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CALENDARS PRODUCED	7 000	Not applicable	7 000	Not applicable	Not Applicable	7 000	150 000	7 000	7 000

PRODUCTION OF SPEECHES

KPI ID	Comm-129-Communications								
DEPARTMENT / VOTE	Municipal Managers								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SPEECHES	12	Not applicable	3	3	3	12	OPEX	12	12



PRODUCED									
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FACEBOOK PAGE UPDATES

KPI ID	Comm-130-Communications								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF FACEBOOK PAGE UPDATES	48	12	12	12	12	48	OPEX	48	48

BRANDING MUNICIPAL OFFICES

KPI ID	Comm-131-Communications								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MUNICIPAL OFFICES BRANDED	10	10	Not applicable	Not applicable	Not applicable	Not applicable	200 000	Not applicable	Not applicable

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-132-Risk								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								



INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	MM-133-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	1	1	1	1	4	OPEX	4	4
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.								

KPI ID	MM-134-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RISK COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	OPEX	4	4

KPI ID	MM-135-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	MM-136-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	MM-137-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	MM-138-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD	4	1	1	1	1	4	OPEX	4	4

KPI ID	MM-139-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SECURITY POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	MM-140-Risk								
DEPARTMENT / 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	1	1	1	1	4	OPEX	4	4

KPI ID	MM-141-Risk								
DEPARTMENT / 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SECURITY AWARENESS CAMPAIGNS HELD	4	1	1	1	1	4	OPEX	4	4

KPI ID	MM-142-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD	4	1	1	1	1	4	OPEX	4	4

KPI ID	MM-143-Risk								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk and Security Management.								
SUB-FUNCTION / PROGRAMME	Security Services/ Security meetings								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	12	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-144-Internal Audit								
DEPARTMENT / VOTE	Municipal Managers Office								



FUNCTION / DIVISION	Internal Audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
1 INTERNAL AUDIT PLAN APPROVED	1	0	0	0	1	1	OPEX	1	1

KPI ID	MM-145-Internal Audit								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	2	2	2	3	9	Opex	9	9

KPI ID	MM-146-Internal Audit								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	1	1	1	1	4	Opex	4	4

KPI ID	MM-147-Internal Audit								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								



INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

KPI ID	MM-148-Internal Audit								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF AUDIT METHODOLOGY REVIEWED	1	0	0	0	1	1	Opex	1	1

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	0	0	0	1	1	Opex	1	1

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	0	0	0	1	1	Opex	1	1

KPI ID	MM-151-Internal Audit								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100	0	0	100	0	100	Opex	100	100

KPI ID	MM-152-Internal Audit								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER AUDIT ACTION PLANS	1	0	1	0	0	1	Opex	1	1



DEVELOPED AND APPROVED									
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KPI ID	MM-153-Internal Audit								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF 2013/2014 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	27	0	0	0	27	27	Opex	0	0

MUNICIPAL MANAGER

DATE



18 June 2015

MAYOR

DATE



19 June 2015



KPA 2: SOCIAL AND JUSTICE

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

8.2 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Commu-201-License								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	Licencing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DRIVING SCHOOLS DATA BASE COMPILED	1	0	0	0	1	1	Opex	1	1

KPI ID	Commu-202-License								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF VEHICLE TESTING DETECTOR PURCHASED	1	0	0	0	1	0	130 000	0	0

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TESTING OBSTACLE	21	0	0	0	21	21	20 000	21	21

KPI ID	Comm-204-License								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	licencing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ESTABLISHED HELPDESK	1	0	0	0	1	1	Opex	0	

KPI ID	Commu-205-License								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ENATIS TERMINALS PURCHASED	5	0	0	0	3	3	190 000	0	0



KPI ID	Commu-206-License								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	96	24	24	24	24	96	Opex	96	96

KPI ID	Commu-207-License								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MOTOR VEHICLE TESTED	1200	300	300	300	0	1200	Opex	1200	1200

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-208-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	24	24	24	24	96	Opex	96	96



KPI ID	Cummu-209-Traffic								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	traffic								
SUB-FUNCTION / PROGRAMME	law enforcement								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PATROLS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Com-210-Traffic								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ROAD BLOCKS CONDUCTED	48	12	12	12	12	48	Opex	48	48

KPI ID	Com-211-Traffic								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
KILOMETERS OF ALL TRAFFIC	20Km	5km	5km	5km	5km	20km	Opex	20km	20km



ROUTES									
REPORTING CYCLE	quarterly								
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.								

KPI ID	Comm-212- Traffic								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SIGNBOARDS INSTALLED	40	0	0	0	40	40	Opex	40	40

KPI ID	Com-213-Traffic								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MOTOR VEHICLE PURCHASED	4	0	0	0	4	4	900 000	4	4

KPI ID	Com-214-Traffic								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF FIREARMS AND POUCHES PROCURED	22	0	0	0	22	22	250 000	22	22

KPI ID	Com-215-Traffic								
DEPARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	N/A								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TOW TRUCK	1	0	0	0	1	1	500 000	1	1

KPI ID	COM-216- Traffic								
DEPARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED	4	1	1	1	1	4	Opex	4	4

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Commu-217-Social Services								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								



INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	2	0	1	0	1	2	Opex	2	2

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	0	20	20	20	20	80	Opex	100	100

KPI ID	Commu-219-Social Services									
DEPARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Social services									
SUB-FUNCTION / PROGRAMME	Disaster									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
NUMBER OF FOOD PARCELS,GROCERIES,CLOTHING AND BLANKETS DELIVERED	4	0	2	0	2	4	Opex	5	5	



KPI ID	Commu-220-Social Services								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SATELLITE OFFICE VISITS	2	2	2	2	2	8	Opex	10	10

KPI ID	Commu-221-Social Services								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MOU REVIEWED	0	0	0	0	1	1	Opex	0	1



KPI ID	Commu-222-Social Services								
DEPARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	0	0	0	0	1	1	Opex	0	1

**GENERAL MANAGER
COMMUNITY SERVICES**

DATE



18 June 2015

MUNICIPAL MANAGER

DATE



19 June 2015



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

8.3 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF BY-LAWS GAZZETTE	4	0	0	0	6	6	400 000	2	3

KPI ID	Corp-302 Legal								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF BY-LAWS DEVELOPED	3	0	0	0	3	3	400 000	3	3

KPI ID	Corp-303-Legal								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-



						2016			2018
NUMBER OF POLICIES VETTED	40	5	5	5	5	20	Opex	20	20

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF LEGAL CASES INITIATED OR DEFENDED	12	1	1	1	1	4	400 000	4	4

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CONTRACTS DEVELOPED	19	4	4	4	4	16	Opex	20	20

KPI ID	Corp-306-Legal								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF LEGAL OPINIONS PROVIDED	3	1	1	1	1	4	Opex	6	8



KPI ID	Corp-307-Legal								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED	1	0	0	0	1	1	120 000	1	1

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF OWNER VERIFICATION CONSULTATION SESSIONS OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)	0	0	0	2	1	3	Opex	0	0

KPI ID	CORP- 309-Legal								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ORDINARY COUNCIL	6	2	1	2	1	6	Opex	6	6



MEETINGS HELD									
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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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	3	0	0	1	1	2	Opex	2	2

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-311-Admin								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	2	2	2	2	8	Opex	8	8

KPI ID	CORP-312-Admin								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	1	1	1	1	4	Opex	4	4
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KPI ID	CORP-313-Admin								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	0	0	0	1	1	Opex	1	1

KPI ID	CORP-314-Admin								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF FILING PLAN REVIEWED	1	0	0	0	1	1	Opex	1	1

KPI ID	CORP-315-Admin								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



NUMBER OF FUNCTIONAL RENTED COPIES PROVIDED	3	3	3	3	3	3	Opex	3	3
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PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-316-HRM								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Organisational Development and Skills Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017- 2018
NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	0	0	0	0	1	1	Opex	1	1

KPI ID	Corp-317-HRM								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017- 2018
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	6	0	1	1	1	3	Opex	3	4

KPI ID	Corp -318-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Employee Relation								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF LLF MEETINGS HELD	4	1	1	1	1	4	Opex	4	4

KPI ID	Corp-319-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF LLF MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

KPI ID	Corp-320-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	1	1	1	1	1	4	Opex	4	4
NEW INDICATOR	Continues without change from the previous year								

KPI ID	Corp- 321-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	Not applicable	Not applicable	Not applicable	1	2	Opex	2	2

KPI ID	Corp-322-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	100	25	25	25	25	100	Opex	100	100

KPI ID	Corp-323-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WSP SUBMITTED TO LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

KPI ID	Corp-324-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	3	3	3	3	12	Opex	12	12

KPI ID	Corp-325-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED	1	1	1	1	1	4	Opex	4	4

KPI ID	Corp-326-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	1	1	1	1	4	Opex	4	4

KPI ID	Corp-327- HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	Not applicable	Not applicable	Not applicable	Not applicable	1	Opex	1	1

KPI ID	Corp-328-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017- 2018
NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Corp-329-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017- 2018
NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Corp-330-HR								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF INDUCTION OF STAFFS CONDUCTED	20	5	5	5	5	20	Opex	20	20

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-331-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF NEWLY INSTALLED ELECTRONIC DOCUMENT MANAGEMENT SYTEMS	0	0	1	0	0	1	946 350	0	0

KPI ID	Corp-332-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF NEWLY INSTALLED BIO-METRIC SYSTEMS	1	0	0	1	0	1	300 000	0	0

KPI ID	Corp-333-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WORKSTATIONS AND NOTEBOOKS LEASED	120	120	120	120	120	120	708 975	120	120
DESIRED PERFORMANCE	Workflow improved, access to email and other system resources								

KPI ID	Corp-334-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WINDOWS AND OFFICE LICENSES	120	120	120	120	120	120	145 813	130	140

KPI ID	Corp-335-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PROMIS LICENSE RENEWAL	5	5	0	0	0	5	70 134	4	4

KPI ID	Corp-336-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								



SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PROMIS² LICENSE	12	12	12	12	12	12	274 691	12	12

KPI ID	Corp-337-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PAYDAY LICENSE	1	1	0	0	0	1	70 134	1	1

KPI ID	Corp-338-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TRAFFIC OFFENDER SOFTWARE LICENSE	5	5	5	5	5	5	164 424	5	5

KPI ID	Corp-339-Information Technology								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ICT STEERING COMMITTEE MEETINGS	4	1	1	1	1	4	Opex	4	4

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-340-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	0	0	0	6	Opex	6	6

KPI ID	Corp-341- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARG302ET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PERFORMANCE REPORTS ASSESSED.	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Corp-342- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	0	1	1	0	2	Opex	2	2

KPI ID	Corp- 343- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	0	0	0	1	1	Opex	1	1

KPI ID	Corp- 344- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	0	0	0	1	1	Opex	1	1

KPI ID	Corp-345- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	0	0	1	0	1	Opex	1	1

KPI ID	Corp-346- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	4	1	1	1	1	4	Opex	4	4

KPI ID	Corp- 347- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED	4	1	1	1	1	4	Opex	4	4



KPI ID	Corp-348- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	0	0	0	1	Opex	1	1

KPI ID	Corp-349- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	0	0	0	1	Opex	1	1

KPI ID	Corp-350- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	0	0	0	1	1	Opex	1	1



KPI ID	Corp-351- 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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	0	0	1	0	1	Opex	1	1

PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

KPI ID	Corp-352- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Inter-Governmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD	12	3	3	3	3	12	Opex	12	12

KPI ID	Corp-353- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Inter-Governmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



						2016			
NUMBER OF DEPARTMENTAL GENERAL STAFF MEETINGS HELD	12	3	3	3	3	12	Opex	12	12

KPI ID	Corp-354- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Inter-Governmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF EXTENDED MANAGEMENT MEETINGS HELD	2	0	1	0	1	2	Opex	2	2

KPI ID	Corp-355- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Intergovernmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TWINNING MEETINGS HELD	4	1	1	1	1	4	Opex	4	4
NEW INDICATOR	Continues without change from the previous year								
INDICATOR DEFINITION	Meeting between the municipality and other private institution to improve efficiency and facilitate information sharing and joint planning								
PURPOSE / IMPORTANCE	Provide a platform for integrated planning and play a role in regional integration initiatives								
METHOD OF CALCULATION	Number of times management meetings are held								
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas								
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes and maintain a file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof								
DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions, Taxi drivers strikes								
TYPE OF INDICATOR	Output								



CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-356- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Intergovernmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF REVIEWED TWINNING AGREEMENT	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Corp-357- Strategic Operations								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Intergovernmental Relations								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF JOINT PROGRAMMES IMPLEMENTED	1	1	Not Applicable	Not Applicable	1	2	Opex	2	2

ACTING GENERAL MANAGER
CORPORATE SERVICES DEPARTMENT

DATE

19 June 2015

MUNICIPAL MANAGER

DATE

18 June 2015



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

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Finance-401-Budget								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Budget and Reporting								
SUB-FUNCTION / PROGRAMME	Budget								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF 2016/17 COUNCIL APPROVED BUDGET BEFORE 31ST MAY 2016	1	0	0	0	1	1	Opex	1	1

KPI ID	Finance-402 Budget								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Budget and Reporting								
SUB-FUNCTION / PROGRAMME	Budget								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY COUNCIL BEFORE 31ST AUGUST 2015	1	1	0	0	0	1	Opex	1	1

KPI ID	Finance-403-Budget								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Budget and Reporting								
SUB-FUNCTION / PROGRAMME	Budget								



INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF QUARTERLY REPORTS SUBMITTED WITHIN 30 DAYS AFTER END OF QUARTER	4	1	1	1	1	4	Opex	4	4

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PERCENTAGE COLLECTION RATE AGAINST BILLING	85%	90%	90%	90%	90%	90%	Opex	90%	95%

KPI ID	Finance-405-Revenue								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MONTHLY BILLINGS	12	3	3	3	3	12	Opex	12	12

KPI ID	Finance-406- Revenue								
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DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
IRRECOVERABLE DEBTS WRITTEN OFF	1	0	0	0	1	1	500 000	1	1
CALCULATION TYPE	Cumulative								
REPORTING CYCLE	Quarterly								
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target								

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407 Expenditure Perform payroll runs and reconciliations								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	12	12

KPI ID	Finance-408- Expenditure								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



NUMBER OF BANK RECONCILIATIONS PERFORMED	12	3	3	3	3	12	Opex	12	12
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KPI ID	Finance-409 Expenditure								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF VAT 201 RETURNS SUBMITTED	12	3	3	3	3	12	Opex	12	12

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 410- Supply Chain Management								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF STOCK TAKE CONDUCTED	12	3	3	3	3	12	Opex	12	12

KPI ID	Finance-411- Asset management								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ASSETS VERIFICATION	4	1	1	1	1	4	Opex	4	4



CONDUCTED									
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KPI ID	Finance-412-Supply Chain Management									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
NUMBER OF SUPPLIER INFORMATION SESSION	1	0	1	0	0	1	Opex	1	1	

KPI ID	Finance-413- Supply Chain Management									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2015	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018	
PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	100%	100%	100%	100%	100%	100%	Opex	100%	100%	

PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Finance-414 Financial Management									
DEPARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Financial management									
SUB-FUNCTION / PROGRAMME	Financial management									
INDICATOR RESPONSIBILITY (OWNER)	CFO									



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	0	0	0	1	Opex	1	1

KPI ID	Finance-415- Financial Management								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Budget and Reporting								
SUB-FUNCTION / PROGRAMME	Reporting								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF S71 REPORTS PREPARED AND SUBMITTED WITHIN 10 WORKING DAYS AFTER MONTH END	12	3	3	3	3	12	Opex	12	12

CHIEF FINANCIAL OFFICER

DATE

19 June 2015

MUNICIPAL MANAGER

DATE

18 June 2015



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

8.5 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Technical- 501- water and sanitation								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Water and sanitation Services								
SUB-FUNCTION / PROGRAMME	Water quality								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	136 samples	42	42	42	42	136	131 000	136	136

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-	2015/2016 BUDGET	ANNUAL TARGET 2016-	ANNUAL TARGET 2017-



						2016		2017	2018
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	3	3	3	3	0	R4,954M	12	12

KPI ID	Technical-503-Water and Sanitation								
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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2013-2014	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	2	2	2	2	0	R2.1M	8	8

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Tech- 504- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
TOILETS AND FENCE CONSTRUCTION AT NACEFIELD GRAVEYARD	0	0	0	0	1	1	200 000	0	0

KPI ID	Tech- 505- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								



FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PROVISION OF GRAVEYARDS IN WARD 1 AND 2	3	0	0	0	2	2	300 000	0	0

KPI ID	Tech- 506- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	2	2	Opex	2	2

KPI ID	Tech- 507- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	6	1	2	2	1	6	25 000	6	6

KPI ID	Tech- 508- Waste Management, Parks and Recreation								
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DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	12	4	4	4	4	16	12 000	16	16

KPI ID	Tech- 509- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
CONSTRUCTION OF GARDEN WASTE SITE&COMPOSTING PLANT	0	0	0	0	1	1	Opex	1	1

KPI ID	Tech- 510- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF MACHINERY AND EQUIPMENT PURCHASED	2	0	0	0	2	2	131 000	2	2

KPI ID	Tech- 511- Waste Management, Parks and Recreation								
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DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
CEMETERY MANAGEMENT SYSYTEM DEVELOPED	0	0	0	0	1	1	320 000	1	1

KPI ID	Tech- 512- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
REVIEW OF THE MUNICIPAL IWMP	1	0	0	0	1	1	250 000	0	0

KPI ID	Tech- 513- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PURCHASE OF PUBLIC BINS	0	0	0	0	60	60	98 214	60	60

KPI ID	Tech- 514- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								



FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF RECYCLING BINS PURCHASED	0	0	0	0	60	60	128 080	0	0

KPI ID	Tech- 515- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PURCHASE OF SKIP BINS	32	0	0	0	10	10	241 350	0	0

KPI ID	Tech- 516- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
1 SKIP TRUCK PURCHASED	1	0	0	0	1	1	950 000	0	0

KPI ID	Tech- 517- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								



INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
1 COMPACTOR TRUCK PURCHASED	1	0	0	0	1	1	2 M	0	0

KPI ID	Tech- 518- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 20152016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ISLANDS GREENED AND BEAUTIFYED ON THE N1	0	0	0	0	3	3	300 000	2	2

KPI ID	Tech- 519- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
FEASIBILITY REPORT FOR CONSTRUCTION OF A LANDFILL SITE OR TRANSFER STATION	0	0	0	0	1	1	180 000	0	0

KPI ID	Tech- 520- Waste Management, Parks and Recreation								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								



INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
EXTENSION OF THE TOWN CEMETERY	1	0	0	0	1	1	155 000	0	0

PRIORITY/ FOCUS AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

KPI ID	Technical-521-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
AREA OF POTHoles AND PATCHWORKS DONE	1500m ²	1050m ²	1050m ²	1050m ²	1050m ²	4200m ²	480 000	4200m ²	4200m ²

KPI ID	Technical-522-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2	TARGET Q3	TARGET Q4 (APR -	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET	ANNUAL TARGET



			(OCT-DEC)	(JAN-MAR)	JUN)			2016-2017	2017-2018
NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED	2km	0.5km	0.5km	0.5km	0.5km	2km	420 000	2km	2km

KPI ID	Technical-523-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED	Current	25%	50%	75%	100%	100%	100 000		

KPI ID	Technical-524-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF KM OF STORMWATER	2km	Procurement	20%	60%	100% Comp	2km	100 000	2km	2km



CONSTRUCTED									
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KPI ID	Technical-525-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES	CURRENT FLEET	80% of fleet availability	80% of fleet availability	80% of fleet availability	80% of fleet availability	80% of fleet availability to service delivery	Opex		

KPI ID	Technical-526-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TRAFFIC CALMING STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION	20	5	10	15	20	20	175 000	20	20



KPI ID	Technical-527-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING	Est. 300km	0	0	0	300km	300km	Opex	300km	300km

KPI ID	Technical-528-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	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 Annual Budget	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
MAINTENANCE REQUIREMENTS TO THE OFFICE SPACE OR BUILDINGS	Current	100% attendance	100% attendance	100% attendance	100% attendance	100% attendance to defects or requirement	186 000	100% attendance	100% attendance



PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 529 - Electrical								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCTURE CONDUCTED	5	5	10	15	20	20	Opex	0	0

KPI ID	Technical - 530 - Electrical								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF KM ON KVA LINE UPGRADED (Upgrade of (town 3) feeder line)	2,1km	0	0	0	3km	3km	480 000	0	0

KPI ID	Technical - 531 - Electrical								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF METRES ON KVA LINE UPGRADED	0	0	0	0	210m	210m	510 000	0	0



(Nancefield ext 6 replacement of 11kv line with underground cable)									
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KPI ID	Technical - 532 - Electrical								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor)	0	0	0	0	8.5km	8.5km	620 000	0	0

KPI ID	Technical - 533 - Electrical								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES	0	20	20	20	20	80 households	266 021	0	0

KPI ID	Technical - 534 - Electrical								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET	TARGET	TARGET	TARGET	ANNUAL	2015/2016	ANNUAL	ANNUAL



		Q1 (JUL - SEPT)	Q2 (OCT - DEC)	Q3 (JAN - MAR)	Q4 (APR - JUN)	TARGET 2015-2016	BUDGET	TARGET 2016-2017	TARGET 2017-2018
NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES	0	0	25	25	25	75households	320 002	0	0

KPI ID	Technical - 535 - Electrical								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services n								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TRUCK TO BE PURCHASED (Purchase of a cherry picker truck)	2	0	0	0	1	1	800 000	0	0

KPI ID	Technical - 536 - Electrical								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TRUCK TO BE PURCHASED (Purchase of a cable locator)	0	0	0	0	1	1	250 000	0	0



PRIORITY/ FOCUS AREA: PMU

KPI ID	Technical - 537 – PMU								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TRAFFIC BUILDINGS CONSTRUCTED.	1	0	0	0	1	1	R5.1M	0	0

KPI ID	Technical - 538 – PMU								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015- 2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE	0	0	0	0	2.86km	0	R9.1M	0	0

KPI ID	Technical - 539 – PMU								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF HIGH MAST TO BE INSTALLED	25	0	0	0	12	12	R2.3M	0	0

KPI ID	Technical - 540 – PMU								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF SPORT CENTRES TO BE CONSTRUCTED	06	0	0	0	01	01	R3.2M	0	0

ACTING GENERAL MANAGER
TECHNICAL SERVICES

DATE

MUNICIPAL MANAGER

DATE

19 June 2015

18 June 2015



KPA 6: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

8.6 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	EDP-601-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
Number of IDP/BUDGET process plan approved	1	1	0	0	0	1	Opex	1	1

KPI ID	EDP-602-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
4 IDP representative forum conducted	4	2	1	1	0	4	55 000	4	4

KPI ID	EDP-603-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2015/2016 BUDGET	ANNUAL TARGET	ANNUAL TARGET



		SEPT)	DEC)	MAR)	JUN)	2015-2016		2014-2015	2015-2016
7 IDP steering committee meetings conducted	7	3	2	1	1	7	Opex	7	7

KPI ID	EDP-604-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016	
2 of Council approved 2016/17 IDP/BUDGET	2	0	0	1	1	2	Opex	2	2	

KPI ID	EDP-605-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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016
1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED	1	0	1	0	0	1	1	110 000	1	1

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2014-2015	ANNUAL TARGET 2015-2016	



SS6 IDP PUBLIC PARTICIPATION CONDUCTED	6	0	0	0	6	6	Opex	6	6
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PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-Town 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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF TOWNSHIP ESTABLISHED	30	0	0	0	1	1	R1,8 M	1	1

KPI ID	EDP-608-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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF CBD REGENERATION STRATEGY DEVELOPED	0	0	0	0	0	1	R1.5M	0	0

KPI ID	EDP-609-Town 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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	0	0	0	0	1	1	600 000	0	0



KPI ID	EDP-610-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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	0	0	0	1	1	Opex	1	1

KPI ID	EDP-611-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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF DENSIFICATION POLICY DEVELOPED	0	0	0	0	1	1	300 000	0	0

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-612-LED								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF EXHIBITION COORDINATED AND CONDUCTED	4	2	0	1	1	4	250 000	4	4



KPI ID	EDP-613-LED								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED	4	1	1	1	1	4	80 000	4	4

KPI ID	EDP-614-LED								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018
NUMBER OF JOBS CREATED THROUGH EPWP	120	0	0	120	0	120	140 000	120	120

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	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015-2016	2015/2016 ANNUAL BUDGET	ANNUAL TARGET 2016-2017	ANNUAL TARGET 2017-2018



NUMBER OF LED STRATEGY REVIEWED	1	0	0	0	1	1	750 000	0	0
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GENERAL MANAGER
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE

MUNICIPAL MANAGER

DATE



19 June 2015



18 June 2015




9. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Essentially the SDBIP will form the basis of the Annual Performance Report and Annual Report. Strides and due consideration has been made in ensuring a service delivery mode that efficiently respond to priorities and demands of our people. Our commitment is to ensure that the public as it were in the formulation stages get involved in reviewing performance of the municipality against set targets, objectives and priorities. The council collective believes that plans will remain plans for as long as a dynamic relationship between the oversight responsibility, administrative efficiency, accountability and public partnership.

 19 June 2015

Cllr. Ethel Mhloti Ramoyada
Mayor, Musina Local Municipality

10. ANNEXURE A: TECHNICAL DESCRIPTION.

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

DEPARTMENT: MUNICIPAL MANAGER



PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	MM-101-Special Programmes
NEW INDICATORS	Continues without change from the previous year.
INDICATOR DEFINITION	To put people's first in accessing government services by coordinating activities in the community that will educate them about Batho Pele principles. Community Liaison Officer will write memo's to procure tent, chairs, decoration, catering and transport for the event and the Manager in Mayor's office will monitor and will be needed to authorise all the required logistics.
PURPOSE / IMPORTANCE	To bring services closer to the community and educate them about Batho Pele Principles
METHOD OF CALCULATION	Simple count of number of Batho Pele event conducted
SUPPORTING DOCUMENTATION (POE)	Attendance Register and Agenda
SOURCE OF COLLECTION OF DATA	Senior Manager is going to maintain a record file (reports) from Community Liaison Officer through our departmental meetings, mobilize people and submit memo's on time
DATA LIMITATIONS	Unavailability of Stakeholders Non adherence to time schedule, loud shedding and strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal to the target

KPI ID	MM-102-Special Programmes
NEW INDICATOR	Continues without change from the previous year
DEFINITION	To call community members together for them to raise challenges, give input to services that they receive from government and give them progress report on their community project. . Community Liaison Officer will write memo's to procure tent, chairs, decoration, catering and transport for the event and the Manager in Mayor's office will monitor and will be needed to authorise all the required logistics. Government department, community stakeholders are expected to give services on the day of the event.
PURPOSE / IMPORTANCE	Identification of the needs and challenges of the community members and community structures
METHOD OF CALCULATION	Simple count number of Imbizo's activities conducted
SUPPORTING DOCUMENTATION (POE)	Attendance Register and Agenda
SOURCE OF COLLECTION OF DATA	Senior Manager is going to maintain a record file(reports) from community liaison officer through our departmental meetings
DATA LIMITATIONS	Non adherence to time schedule, disruption of meetings and strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal to the target

KPI ID	MM-103-Special Programmes
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NEW INDICATOR	Continues without change from the previous year
DEFINITION	Ward committee coordinator should plan ward activities and meetings and coordinate the whole process by mobilizing committee members and supply the committee with the required administrative assistance.
PURPOSE / IMPORTANCE	Encouraging public participation and coordination of community projects
METHOD OF CALCULATION	Simple count of ward committee meetings held
SUPPORTING DOCUMENTATION (POE)	Attendance Register, Agenda and Minutes of the meetings
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non-adherence to time schedule of ward committee members.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-104-Special Programmes
NEW INDICATOR	Preparatory meetings, mobilisation of people and securing of venue
DEFINITION	To ensure that the council consult and account to the public about service delivery, ward committee coordinators should procure all the necessary logistics with the authorisation of the senior manager and make sure that ward general meetings are convened in all wards to strengthen public participation.
PURPOSE / IMPORTANCE	Inform community about upcoming and outstanding projects (IDP)
METHOD OF CALCULATION	Simple count of ward general meetings
SUPPORTING DOCUMENTATION (POE)	Attendance Register, Agenda and minutes of the meetings
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	MM-105-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Contribute 67 minutes of your time towards the global movement for good in honour of Mandela
PURPOSE / IMPORTANCE	Encouraged to spend at least 67 minutes doing something positive for their communities in honour of the 67 years that the late South African president Nelson Mandela spent fighting for social justice and a free, democratic country.
METHOD OF CALCULATION	Simple count of number of programme
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence, Preparatory meetings, Loud hailing, Invitations, Municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output



CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Number of Programmes / Activities conducted on the day

KPI ID	MM-106-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	1960 the police killed 69 people at Sharpeville who were participating in a protest against the pass laws
PURPOSE / IMPORTANCE	Human Rights Day is but one step to ensure that the people of South Africa are aware of their human rights and to ensure that such abuses never again occur
METHOD OF CALCULATION	Simple count of number of programme
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-107-Special programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	27 April commemorates the day in 1994 when the first democratic election was held in South Africa
PURPOSE / IMPORTANCE	South Africa celebrates Freedom Day to mark the liberation of our country and its people from a long period of colonialism and White minority domination (apartheid)
METHOD OF CALCULATION	Simple count of number of children activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-108-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Educate people about their cultures and how to behave in the community.
PURPOSE / IMPORTANCE	To make sure that everyone know about our culture and morals and where we comes from so that one knows where they are going.
METHOD OF CALCULATION	Simple count of number of programme conducted



SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	MM-109-Special Programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Education is the future.
PURPOSE / IMPORTANCE	To identify challenges that educational institution are facing.
METHOD OF CALCULATION	Simple count of number of school visited
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Unavailability of political heads.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-110-Special Programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Municipality offering bursaries to the less fortunate
PURPOSE / IMPORTANCE	Empowering young people with education
METHOD OF CALCULATION	Simple count of bursary awarded.
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-111-Special Programmes
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NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Twinning agreement between Musina Municipality and BeitBridge community
PURPOSE / IMPORTANCE	Forming relation between two countries through sport.
METHOD OF CALCULATION	Simple count of number of people registered
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	M- 112-Special programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Sporting activity and keeping healthy through sport
PURPOSE / IMPORTANCE	Uniting young people and identify those who have talent. Keeping young people away from the streets
METHOD OF CALCULATION	Number of registered Sporting codes
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal target

KPI ID	M- 113-Special Programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Budget Speech
PURPOSE / IMPORTANCE	Informing the public about achievements and plans
METHOD OF CALCULATION	Simple count of programme conducted.
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target



KPI ID	MM-114-Special Programmes
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Create an environment that acknowledges social aspects of discrimination such as the gender division of labour, stereotypes, prejudices and assumptions about woman
PURPOSE / IMPORTANCE	To ensure that the diversity of women and men is fully recognized
METHOD OF CALCULATION	Simple count of number of gender activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and keep evidence Preparatory meetings, Loud hailing, invitations, Municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	MM-115-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	To maintain and protect the rights of older persons
PURPOSE / IMPORTANCE	To make sure that older person receive priority in the provision of basic services, wellbeing, safety and security.
METHOD OF CALCULATION	Simple count of number of senior citizen activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	MM-116- Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that children are considered into Government Policies, programmes, budgets and services. Building a child friendly community environment
PURPOSE / IMPORTANCE	To promote, facilitate, coordinate and monitor the realization of the rights of children
METHOD OF CALCULATION	Simple count of number of children activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence



DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	MM-117-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Respect human dignity and equality, enhancement of morals within the community
PURPOSE / IMPORTANCE	Promote family values fidelity, responsibility, respect for parents and elder, nurturing of children , support for the elderly and development and maintenance of the household
METHOD OF CALCULATION	Simple count of number of moral regeneration activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Enhancement of morals within the community

KPI ID	MM-118-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that disability are considered into government policies, programmes, budgets and services.
PURPOSE / IMPORTANCE	To promote and protect the right of people with disabilities and in the process of empowering them to live independent lives
METHOD OF CALCULATION	Simple count of number of disability activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Preparatory meetings, load hailing, invitations, municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Involvement of more people with disability

KPI ID	MM-119-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	This programme is a result of the increase in the stats for hiv/aids and other sickness. Also because of the stigma and lack of information the society had when it



	comes to certain health issues.
PURPOSE / IMPORTANCE	To promote good well-being. Society that doesn't discriminate or stigmatise someone because they are not healthy. To educate the society about health issues and how to live a positive lifestyle.
METHOD OF CALCULATION	Simple count of number of senior citizen activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	MM-120-Special Programmes
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Through oversight the government is held to account in respect of how the taxpayers' money is used, thereby improving the transparency of government operations and enhancing the public trust.
PURPOSE / IMPORTANCE	The MPAC is regarded as a mechanism that would improve the oversight responsibility of our municipality.
METHOD OF CALCULATION	Simple count of number of MPAC activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-121-Special Programmes
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Purchasing of the Mini Bus Taxi during the 4 th quarter of the 2015/2016b financial year.
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	Simple count of number of Minibus taxi purchased
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, funds restrictions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that performance may be equal to target
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PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Comm-122-Communication
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Aligning municipal communication process with the current situation in the municipality, district, provincial and national government.
PURPOSE / IMPORTANCE	To have a guiding tool for municipal communication processes
METHOD OF CALCULATION	Simple count of a number of communication strategy reviewed
SUPPORTING DOCUMENTATION (POE)	Reviewed communication strategy and attendance registers
SOURCE OF COLLECTION OF DATA	Communications Manager: will invite communicators, review the communications strategy, keep minutes and submit the reviewed communication strategy
DATA LIMITATIONS	Unavailability of communicators and stakeholders
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

RADIO AND NEWSPAPER FEATURES

KPI ID	Comm-123-Communication
NEW INDICATORS	Continues without changes from previous year
INDICATOR DEFINITION	Showcasing the achievements and challenges of the municipality in the media platforms
PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count number of times the municipality was covered in newspapers and radio
SUPPORTING DOCUMENTATION (POE)	Radio scripts, recordings and newspaper cuttings
SOURCE OF COLLECTION OF DATA	Communications Manager facilitates the procurement of daily newspapers and radio slots. Newspaper clips will be cut and radio recordings made and thereafter filed.
DATA LIMITATIONS	If there is no enough funds to implement the processes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

COMMUNICATORS FORUM

KPI ID	Comm-124-Communication
NEW INDICATOR	Continues without changes from previous year



INDICATOR DEFINITION	Creating a platform where communicators discuss challenges and how they can improve communications
PURPOSE / IMPORTANCE	To coordinate effective communication within and beyond the municipality
METHOD OF CALCULATION	Simple count number of times the communicators forum was held
SUPPORTING DOCUMENTATION (POE)	Minutes of the meetings and attendance registers
SOURCE OF COLLECTION OF DATA	Communications Manager will identify topics, invite communicators from municipalities, sector departments, NGO's, lead the discussions and keep the minutes and attendance registers.
DATA LIMITATIONS	Unavailability of communicators
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

WEBSITE UPDATE

KPI ID	Comm-125-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform for marketing municipal activities world-wide
PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of times the municipality's website was updated
SUPPORTING DOCUMENTATION (POE)	Weekly screen prints
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information, take pictures, write stories and send information to the web master
DATA LIMITATIONS	Unavailability of service providers / non-functional servers
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRODUCTION OF NEWSLETTER

KPI ID	Comm-126-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform for showcasing achievements and challenges of the municipality
PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of times the municipality's newsletter is produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the produced newsletter
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information, take photos and send to the service providers to print the newsletter
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows



TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

ISSUING BULK SMSES

KPI ID	Comm-127-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform to communicate important messages without delay
PURPOSE / IMPORTANCE	To communicate important messages promptly
METHOD OF CALCULATION	Simple count Number of times the smss were sent
SUPPORTING DOCUMENTATION (POE)	Bulk sms print outs
SOURCE OF COLLECTION OF DATA	Communications Manager will craft messages and send to subscribed community members and stakeholders. He will also make sure that the sms line is active every month
DATA LIMITATIONS	Unavailability of network (Vodacom) / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRODUCTION OF DIARIES

KPI ID	Comm-128-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	To create a platform for marketing the municipality
PURPOSE / IMPORTANCE	To market and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of diaries produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the diaries
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information and photos and send to the service providers for the printing of diaries
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRODUCTION OF CALENDARS



KPI ID	Comm-129-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform for marketing the municipality
PURPOSE / IMPORTANCE	To market and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count number of calendars produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the calendars
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information and photos and send to the service providers for the printing of the calendars
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRODUCTION OF SPEECHES

KPI ID	Comm-130-Communications
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	To create a platform for political principals to communicate in a coordinated way
PURPOSE / IMPORTANCE	To guide political principals on the relevant messages that need to be communicated
METHOD OF CALCULATION	Simple count number of speeches produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the speeches
SOURCE OF COLLECTION OF DATA	Communications Manager will research, write speeches for the politicians and keep the used speeches in the file
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

FACEBOOK PAGE UPDATES

KPI ID	Comm-131-Communications
NEW INDICATOR	New indicator developed for this financial year
INDICATOR DEFINITION	To create a platform where community members can interact with the municipality through social media
PURPOSE / IMPORTANCE	To have a platform to engage with the community while at the same time maintaining the positive image of the municipality
METHOD OF CALCULATION	Simple count number of Facebook page uploads
SUPPORTING DOCUMENTATION (POE)	Facebook screen updates print outs
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information and photos update the Facebook page



DATA LIMITATIONS	Unavailability of internet connection or service provider network
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

BRANDING MUNICIPAL OFFICES

KPI ID	Comm-132-Communications
NEW INDICATOR	New indicator developed for this financial year
INDICATOR DEFINITION	To revive the corporate identity of the municipality by branding offices
PURPOSE / IMPORTANCE	Reviving the corporate identity of the municipality
METHOD OF CALCULATION	Simple count number of municipal offices branded
SUPPORTING DOCUMENTATION (POE)	Procurement documentation and photos of the branded offices
SOURCE OF COLLECTION OF DATA	Communications Manager will facilitate the appointment of service providers
DATA LIMITATIONS	Unfavourable cash flow and unavailability of service providers
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Once-off
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-133-Risk
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	A management tool used in risk management to identify, assess risks and recommend mitigation actions. The register is developed annually by the Risk Management Unit
PURPOSE / IMPORTANCE	The risk register is developed in-order to identify risks that could hamper the achievement of the municipality's objectives and provide mitigating actions to address the risks. The development of the risk register is regulated by the MFMA sec 62 and Treasury Regulations sec 3.2.
METHOD OF CALCULATION	A simple count of times the risk register is developed.
SUPPORTING DOCUMENTATION (POE)	Council approved risk register and attendance register.
SOURCE OF COLLECTION OF DATA	Risks will be identified through the Municipalities' objectives outlined in the IDP and SDBIP through a risk assessment workshop. The Risk Management Unit will facilitate the risk assessment together departments then submit it to the Risk Committee for recommendation and to Council for approval. The risk register will be kept in a file in the risk management unit.
DATA LIMITATIONS	Failure to develop the risk register due to non-availability of departments and poor participation.
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually



DESIRED PERFORMANCE	It is desired that the performance be equal to the target.
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KPI ID	MM-134-Risk
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Risk management reports outline the progress made and challenges incurred in implementing the risk management plan/ activities. The risk management reports are compiled quarterly by the Risk Manager.
PURPOSE / IMPORTANCE	Risk management reports are developed to appraise the risk management committee on the risk management activities for each quarter.
METHOD OF CALCULATION	Simple count of times quarterly risk reports developed.
SUPPORTING DOCUMENTATION (POE)	Risk management reports, agenda and minutes.
SOURCE OF COLLECTION OF DATA	Risk Management Unit will monitor and provide support to departments on the risk registers implementation plans and will draft a risk management report for submission to the risk committee. The unit will maintain a file that will contain the quarterly risk management reports.
DATA LIMITATIONS	Failure to develop risk management reports due to non-submission of progress reports by departments.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	MM-135-Risk
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Quarterly risk committee meetings coordinated by the Risk Management Unit to on risk management activities.
PURPOSE / IMPORTANCE	Risk committee meetings are held to provide oversight on the implementation of the risk management activities.
METHOD OF CALCULATION	Simple count of risk committee meetings coordinated.
SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance registers.
SOURCE OF COLLECTION OF DATA	The risk management unit will maintain a file with the agendas, minutes and a copies of the attendance register of the quarterly risk committee meetings.
DATA LIMITATIONS	Failure to coordinate the risk committee meetings due to poor planning/ non availability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	MM-136-Risk
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	The annual review of the risk management policy reflects the current stance of the municipality's commitment to effective risk management.
PURPOSE / IMPORTANCE	The review and implementation of the risk management policy ensures effective risk management in order to achieve the municipality's objectives.
METHOD OF CALCULATION	Simple count of the number of risk management policies reviewed



SUPPORTING DOCUMENTATION (POE)	Council approved risk management policy
SOURCE OF COLLECTION OF DATA	Risk management unit will submit the risk management policy to the risk committee for review, and to Council for approval.
DATA LIMITATIONS	Lack of a Risk committee and Audit committee to review and recommend to council for approval.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	MM-137-Risk
NEW INDICATOR	Continues from previous year without changes.
INDICATOR DEFINITION	Review of the risk management strategy is reviewed annually by the risk committee to reflect the current plan of implementing the risk management policy.
PURPOSE / IMPORTANCE	Risk management strategy outlines a high level plan on how the municipality will go about implementing the risk management policy.
METHOD OF CALCULATION	Simple count of risk strategies reviewed.
SUPPORTING DOCUMENTATION (POE)	Reviewed risk management strategy.
SOURCE OF COLLECTION OF DATA	Risk Management Unit will submit the risk management strategy to the risk committee for review and approval. The strategy will be kept in a file in the Risk Management Unit.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Risk Unit will submit the risk management strategy to the risk committee for review and approval.
DATA LIMITATIONS	Lack of a Risk committee to review and approve the risk management strategy.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the risk management strategy be reviewed.

KPI ID	MM-138-Risk
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Annual review of the anti-fraud and corruption policy outlines Musina Local Municipality's focus and commitment to the reduction and possible eradication of incidences of fraud and misconduct.
PURPOSE / IMPORTANCE	The review and implementation of the anti-fraud and corruption policy is aimed at preventing, reacting to, and reducing the impact of fraud and corruption.
METHOD OF CALCULATION	Simple count of the number of risk management policies reviewed
SUPPORTING DOCUMENTATION (POE)	Reviewed anti-fraud and corruption policy
SOURCE OF COLLECTION OF DATA	Risk management unit will submit the anti-fraud and corruption policy to the risk committee for review and to Council for approval. The policy will be kept in a file in the risk management unit.
DATA LIMITATIONS	Lack of a Risk committee and Audit committee to review and recommend to council for approval.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.



KPI ID	MM-139-Risk
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Anti- fraud and awareness campaign is a programme coordinated quarterly by the Risk Management Unit to create awareness on fraud and corruption.
PURPOSE / IMPORTANCE	To initiate the reduction and possible eradication of incidences of fraud and corruption.
METHOD OF CALCULATION	Simple count of anti-fraud and corruption awareness campaigns coordinated.
SUPPORTING DOCUMENTATION (POE)	Attendance registers, pictures, speeches, radio scripts and flyers
SOURCE OF COLLECTION OF DATA	Risk Unit will coordinate quarterly anti-fraud and corruption awareness campaigns through radio slots, speech's during IMBIZO's or distribution of flyers. The risk unit will keep copies of attendance registers, pictures, speeches and radio scripts.
DATA LIMITATIONS	Poor coordination and/or poor planning of the awareness campaigns.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to the target.

KPI ID	MM-140-Risk
NEW INDICATOR	New
INDICATOR DEFINITION	Annual review of security policy to outline the municipality's current stance on security management.
PURPOSE / IMPORTANCE	The review and implementation of the security policy ensures effective security management and safe keeping of assets.
METHOD OF CALCULATION	Simple count of security policies developed.
SUPPORTING DOCUMENTATION (POE)	Reviewed security policy.
SOURCE OF COLLECTION OF DATA	Risk and security unit will submit the security policy to the security committee for review and the committee will submit it for Council approval and keep a copy of the policy in a file.
DATA LIMITATIONS	Lack of or poor coordination of security committee to review the policy
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	MM-141-Risk
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Security reports outlines the security issues and challenges faced in each the quarter.
PURPOSE / IMPORTANCE	Security reports are developed to report on the implementation of security activities for each quarter.
METHOD OF CALCULATION	Simple count of times security reports developed.
SUPPORTING DOCUMENTATION (POE)	Quarterly Security management reports
SOURCE OF COLLECTION OF DATA	Risk Manager will draft the quarterly security report and submit to the Security Committee. Risk and security unit will maintain a file with a copy of the report.
DATA LIMITATIONS	Failure to develop security reports due lack of proper documentation of security related matters.
TYPE OF INDICATOR	Output



CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	MM-142-Risk
NEW INDICATOR	New
INDICATOR DEFINITION	Security awareness campaign coordinated quarterly.
PURPOSE / IMPORTANCE	To create awareness on the protection of personnel, information and assets of the municipality.
METHOD OF CALCULATION	Simple count of security awareness campaigns coordinated.
SUPPORTING DOCUMENTATION (POE)	Attendance registers, pictures and speeches
SOURCE OF COLLECTION OF DATA	Security Services Unit will conduct security awareness campaigns through trainings.
DATA LIMITATIONS	Failure to coordinate the awareness campaigns due to poor planning and coordination.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	MM-143-Risk
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Risk and security unit coordinates the security committee meetings to report on the quarterly security activities.
PURPOSE / IMPORTANCE	Security committee meetings are held to provide oversight on the implementation of the security policy.
METHOD OF CALCULATION	Simple count of times security reports developed.
SUPPORTING DOCUMENTATION (POE)	Security reports, agenda and minutes.
SOURCE OF COLLECTION OF DATA	Risk and security services will maintain a file with the agenda, minutes and copy of the attendance register in the
DATA LIMITATIONS	Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	MM-144-Risk
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Monthly meetings held to monitor and report on security activities.
PURPOSE / IMPORTANCE	Security meetings are held between the risk and security unit and the security company to outline the successes and challenged in relation to security management in the municipality.
METHOD OF CALCULATION	Simple count of times security meetings held.



SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance register.
SOURCE OF COLLECTION OF DATA	Risk and security unit will develop monthly meeting schedule. Maintain a file that contains copies of agendas and minutes of the security meetings.
DATA LIMITATIONS	Failure to hold monthly meetings due to poor planning/ non availability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-145-Internal Audit
NEW INDICATOR	Continuous without change from the previous year
INDICATOR DEFINITION	Have the Internal Audit plan submitted to Audit Committee for review and approval before the start of the financial year
PURPOSE / IMPORTANCE	Have the internal audit plan reviewed and approved by the audit committee before the start of every financial year.
METHOD OF CALCULATION	Simple count of a number of internal audit plans approved
SUPPORTING DOCUMENTATION (POE)	Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the signed Internal audit plan and the minutes of the audit committee where the internal audit plan was approved in the office of the manager Internal Audit
DATA LIMITATIONS	Non-adherence to time schedules of the Audit Committee meetings
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	MM-146-Internal Audit
NEW INDICATOR	Continuous without change from previous year
INDICATOR DEFINITION	Internal audit projects completed as per the internal audit plan approved by Audit committee.
METHOD OF CALCULATION	Simple count number of internal audit projects completed.
SUPPORTING DOCUMENTATION (POE)	Completed internal audit reports approved by Audit committee. Minutes of the audit committee where the completed internal audit projects where approved.
SOURCE OF COLLECTION OF DATA	Manager Internal Audit Manager internal audit to keep a record of internal audit projects completed and approved by audit committee and the minutes of the audit committee meetings where those projects where approved.
DATA LIMITATIONS	Audit committee meetings not held as scheduled. Internal audit reports not completed as planned.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target



KPI ID	MM-147-Internal Audit
NEW INDICATOR	Continuous without change from previous year
INDICATOR DEFINITION	Internal audit reports produced
PURPOSE / IMPORTANCE	Have the internal audit activities for the quarter documented in a form of a report
METHOD OF CALCULATION	Simple count number of Internal audit reports produced.
SUPPORTING DOCUMENTATION (POE)	Internal audit reports produced and approved by audit committee .Minutes of the audit committee meeting where the internal audit reports where approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the internal audit reports produced and the minutes of the audit committee meeting where the reports where approved.
DATA LIMITATIONS	Internal audit reports not completed as planned and/or the audit committee not held as scheduled.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	MM-148-Internal Audit
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Coordinate audit committee meetings, Check the availability of the audit committee members and management of the Municipality, Sent approved meeting invitation, proposed agenda of the meeting and document pack to Audit committee members and management seven days before the meeting.
PURPOSE / IMPORTANCE	Coordinate the meetings to comply with MFMA and other regulations
METHOD OF CALCULATION	Simple count number of meetings conducted
SUPPORTING DOCUMENTATION (POE)	Agenda, attendance register and minutes of the meeting.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of attendance registers and minutes of the audit committee held.
DATA LIMITATIONS	Audit committee meetings not held as planned as a result of unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	MM-149-Internal Audit
NEW INDICATOR	Continues without Change from the previous year
INDICATOR DEFINITION	Review of the audit methodology, Draft the Audit methodology, sent to audit committee for inputs, review and approval, during the 4 th quarter of the 2015/2016 financial year.
PURPOSE / IMPORTANCE	Have the audit methodology approved by audit committee before the start of the financial year.
METHOD OF CALCULATION	Simple count of number of audit methodology approved
SUPPORTING DOCUMENTATION (POE)	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the internal audit methodology document and the minutes of the audit committee where the methodology was approved.
DATA LIMITATIONS	Audit committee meetings not held in the first quarter, as a result an audit methodology will not be approved on time.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual



DESIRED PERFORMANCE	It is desirable that the performance be equal to the target
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KPI ID	MM-150-Internal Audit
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Review the Audit committee charter, sent to audit committee for inputs and present to council for approval before the start of the financial year, during the 4 th Quarter of the financial year
PURPOSE / IMPORTANCE	Have the audit committee charter by Council before the start of the financial year.
METHOD OF CALCULATION	Count number of audit methodology reviewed and approved
SUPPORTING DOCUMENTATION (POE)	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the internal audit committee charter and the resolutions of the council meeting where the charter was reviewed.
DATA LIMITATIONS	Audit committee charter not presented to Council during the start of the financial year
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target.

KPI ID	MM-151-Internal Audit
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Review of the Internal audit charter, Draft the internal audit charter, sent to audit committee for inputs ,review and approval, during the 4 th quarter of the financial year
PURPOSE / IMPORTANCE	Have the internal audit charter reviewed by audit committee before the beginning of the financial year.
METHOD OF CALCULATION	Simple count number of internal audit charters reviewed and approved
SUPPORTING DOCUMENTATION (POE)	Approved internal audit charter and minutes of the Audit committee meeting where the charter was reviewed.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the reviewed internal audit charter and the minutes of the Audit committee meeting where the charter was reviewed.
DATA LIMITATIONS	Draft internal audit charter not sent to audit committee for review and audit committee meeting not convened in the first quarter where the charter could have been reviewed and approved.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	MM-152-Internal Audit
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Percent of requests of information and audit findings responded timeously, Circulate the requests and audit findings to the responsible department, collect information requested and response to audit finding, follow-up the status of request and audit findings and ensure that a response is submitted within three days of receiving the requests and the audit findings.
PURPOSE / IMPORTANCE	To comply with the terms of the audit strategy.
METHOD OF CALCULATION	Count number of requests/audit findings issued, divide by the information provided (per request)/response to audit findings and multiply by 100.
SUPPORTING DOCUMENTATION (POE)	The tracking documents for requests of information and management responses to audit findings.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the tracking documents for requests of information and management responses to audit findings.



DATA LIMITATIONS	Non/late submission of requested information and responses to audit findings. Unavailability of responsible managers.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	MM-153-Internal Audit
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Audit action plan developed and approved, Populate into one document on a prescribed template, the action plans by responsible managers to address the prior year audit findings and present the document to Audit Committee for approval.
PURPOSE / IMPORTANCE	To help improve on the audit outcome by resolving the issues on the audit action plan.
METHOD OF CALCULATION	Count number of audit plan developed and approved.
SUPPORTING DOCUMENTATION (POE)	Action plan approved by Audit Committee and minutes of the audit committee meeting where the plan was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the approval of the audit action plan.
DATA LIMITATIONS	Action plan not documented on the approved template recommended by the relevant treasury. Audit committee meeting not held a quarter where the action plan could have been approved.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	MM-154-Internal Audit
NEW INDICATOR	Continue without change from the previous year
INDICATOR DEFINITION	Prior year audit findings resolved as per the action plan, Conduct a follow-up audit to advise the Audit committee and management that the prior year issues were resolved as documented in the action plan.
PURPOSE / IMPORTANCE	To give assurance that prior year audit findings were resolved as indicated on the action plan
METHOD OF CALCULATION	Count number of audit findings indicated as resolved on the action plan.
SUPPORTING DOCUMENTATION (POE)	Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the updated Action plan and the approved follow-up audit on the prior year audit report by Audit committee.
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPA 2: SOCIAL AND JUSTICE

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



COMMUNITY SERVICES

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Commu-201-License
NEW INDICATOR	Continues without changes from the previous year. engage with driving schools
INDICATOR DEFINITION	Information storage where personal details of the applicant is stored, by inviting driving school operators for future reference quarterly at the Licensing Department Musina Local Municipality.
PURPOSE / IMPORTANCE	To have properly registered driving schools in the area, to prevent illegal operating driving schools, as per regulation 114 of the National Road Traffic Act no 93 of 1996.
METHOD OF CALCULATION	A simple count of a number of driving schools database compiled
SUPPORTING DOCUMENTATION (POE)	database register, Application for Registration forms
SOURCE OF COLLECTION OF DATA	Manager licencing will keep a record file consisting of database register, Application for Registration forms, captured and filed in licensing record office.
DATA LIMITATIONS	Non-compliance by driving schools operators, Non adherence to time scheduled, Strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Commu-202-License
NEW INDICATOR	None continues significant changes from the previous year.
INDICATOR DEFINITION	Motor vehicles testing play detector device used to detect defects underneath the vehicles when inspection is conducted. The front wheels stand on top of detector for detection of defects.
PURPOSE / IMPORTANCE	To detect underneath of motor vehicle roadworthiness.
METHOD OF CALCULATION	Count the number of testing detector purchased.
SUPPORTING DOCUMENTATION (POE)	Purchasing invoice order.
SOURCE OF COLLECTION OF DATA	Manager licencing will keep a record file of purchasing order.
DATA LIMITATIONS	lack of funds
TYPE OF INDICATOR	output
CALCULATION TYPE	None-cumulative
REPORTING CYCLE	annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Commu-203-License
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Testing obstacle poles are temporarily erected when driving license assessment is conducted at the testing yard by putting obstacle poles 3.6meters apart for vehicles to pass through.



PURPOSE / IMPORTANCE	To ensure that the testing ground meets specified compliance standards.
METHOD OF CALCULATION	Count a number of testing obstacle that were purchased
SUPPORTING DOCUMENTATION (POE)	Copy of specification, purchasing order, invoice and/or delivery note and pictures of poles at the test ground
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep a copy of purchasing order.
DATA LIMITATIONS	lack of funds
TYPE OF INDICATOR	output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Comm-204-License
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	Enquiries or information desk for applicants/customers used when applicants need information about completion of application forms by enquiring from helpdesk officer.
PURPOSE / IMPORTANCE	Seeking enquiries/information for awareness of how registering authority function about.
METHOD OF CALCULATION	Count number of helpdesk established
SUPPORTING DOCUMENTATION (POE)	pictures
SOURCE OF COLLECTION OF DATA	Manager licensing will keep pictures.
DATA LIMITATIONS	Unavailability of structure for installation.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Commu-205-License
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	E-Natis terminal is an electronic device which is utilised at registering authority for processing documents and information national and provincial.
PURPOSE / IMPORTANCE	processing of applicants documents
METHOD OF CALCULATION	counting of terminals purchased
SUPPORTING DOCUMENTATION (POE)	Copy of purchasing order
SOURCE OF COLLECTION OF DATA	manager licensing will keep copy of purchasing order
DATA LIMITATIONS	lack of funds
TYPE OF INDICATOR	output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Commu-206-License
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NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms.
PURPOSE / IMPORTANCE	To provide a service for issuing of driving licenses.
METHOD OF CALCULATION	Count a number of learners license tests administered.
SUPPORTING DOCUMENTATION (POE)	Class schedule, booking register, e-natis report, learner's class summary report.
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file.
DATA LIMITATIONS	E-Natis System Failure, Suspension due to non-compliance
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Commu-207-License
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Inspect, examine and test motor vehicles for roadworthiness for licensing and registration purpose or vehicles suspected of being un-roadworthy at the vehicle testing station (VTS) by inspecting general conditions of motor vehicle.
PURPOSE / IMPORTANCE	To ensure that motor vehicles are roadworthy
METHOD OF CALCULATION	Count a number of roadworthy test sheet /record
SUPPORTING DOCUMENTATION (POE)	Roadworthy test sheet /record
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file
DATA LIMITATIONS	Power-outrage ,strike
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	it is desired that performance may be equal to the target

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-208-Traffic Speed Enforcement
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Prolaser machine that detects speed of the motor vehicle travelling on the public road, operated by a trained traffic officer, once a motorist has exceeded the prescribed speed limit on the road, a section 56 is issued on the spot, by Developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct speed enforcement.
PURPOSE / IMPORTANCE	To regulate and reduce fatality/ accident on public roads, for compliance with the National road traffic act 93 of 1996
METHOD OF CALCULATION	Simple count of a number of traffic fines issued
SUPPORTING DOCUMENTATION (POE)	Control documents, attendance register
SOURCE OF COLLECTION OF DATA	manager: traffic will developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct



	speed enforcement and will maintain a record file to be kept in the back office/ Admin.
DATA LIMITATIONS	poor weather conditions, when the machine went for calibration
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Cummu-209-Traffic
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Scholar patrol is an activity conducted by scholars in full Scholar patrol uniform who are trained by traffic Officials in order for them to assist their fellow school mates to cross the road safely at Scholar Pedestrian crossing before and after school by using stop board signs.
PURPOSE / IMPORTANCE	To ensure Scholar cross the road safely.
METHOD OF CALCULATION	Counting scholar patrols conducted.
SUPPORTING DOCUMENTATION (POE)	Scholar patrol register and application forms from schools.
SOURCE OF COLLECTION OF DATA	Manager traffic to keep record file in his office.
DATA LIMITATIONS	Unfavourable weather condition and strike. Parents refuse to sign consent forms.
TYPE OF INDICATOR	output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to target.

KPI ID	Com-210-Traffic
NEW INDICATOR	Continuous with significant changes from the previous.
INDICATOR DEFINITION	Identify hotspots for traffic violation and high accident zones, Conduct road blocks.
PURPOSE / IMPORTANCE	To promote compliance with National Road Traffic Act 93 of 1996 and road safety.
METHOD OF CALCULATION	Counting the number of road blocks conducted.
SUPPORTING DOCUMENTATION (POE)	Road block and attendance register, Operational plan.
SOURCE OF COLLECTION OF DATA	Manager Traffic will keep record of attendance register and Operational plan.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Develop road block register, officers that perform road blocks to book out and back in the register, when going to execute.
DATA LIMITATIONS	Unfavourable weather condition and poor planning.
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Com-211-Traffic
NEW INDICATOR	Continuous without changes from the previous year.



SHORT DEFINITION	road marking
INDICATOR DEFINITION	Painting of faded road markings within our Jurisdiction manually.
PURPOSE / IMPORTANCE	To promote road safety for motorist to comply with road traffic markings.
METHOD OF CALCULATION	Counting kilometres painted.
SUPPORTING DOCUMENTATION (POE)	Pictures as POE
SOURCE OF COLLECTION OF DATA	Manager: traffic will keep POE and attendance register.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Taking pictures of the area painted'
DATA LIMITATIONS	unfavourable weather condition
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

KPI ID	Comm-212- Traffic
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Installation of road traffic signboards when faded or damaged or where there is a need within our Jurisdiction by replacing damaged or faded boards.
PURPOSE / IMPORTANCE	To provide direction to road users and promote road safety.
METHOD OF CALCULATION	Counting the number of road signs installed.
SUPPORTING DOCUMENTATION (POE)	Pictures and attendance register.
SOURCE OF COLLECTION OF DATA	Manager: traffic
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Manager traffic to keep record of picture and attendance register.
DATA LIMITATIONS	Weather condition, Strike.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

KPI ID	Com-213-Traffic
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Purchase of motor vehicles during fourth quarter for Musina traffic by submitting memo to SCM
PURPOSE / IMPORTANCE	To promote visible policing within the area of jurisdiction
METHOD OF CALCULATION	Counting the number of vehicles purchased
SUPPORTING DOCUMENTATION (POE)	Purchasing order and memo to SCM.
SOURCE OF COLLECTION OF DATA	Manager traffic will keep record of purchasing order and memo.
DATA LIMITATIONS	Failure by SCM to appoint service provider. Failure by service provider to deliver on time.
TYPE OF INDICATOR	Output



CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

KPI ID	Com-214-Traffic
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	Procurement of firearms and pouches for traffic officers' protection when on duty within their jurisdiction by submitting a requisition memo to SCM.
PURPOSE / IMPORTANCE	For self-protection whilst on duty
METHOD OF CALCULATION	Counting the number of firearms and pouches purchased
SUPPORTING DOCUMENTATION (POE)	Purchasing order
SOURCE OF COLLECTION OF DATA	Manager traffic to keep record of copies of purchasing order.
DATA LIMITATIONS	Approval of firearms licence and failure to appoint service provider by SCM, Failure to deliver firearms by service provider.
TYPE OF INDICATOR	output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equals to the target.

KPI ID	Com-215-Traffic
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	Purchase of tow truck (Breakdown) during 2015/16 financial year within our jurisdiction by submitting a requisition memo to SCM.
PURPOSE / IMPORTANCE	To enhance traffic compliance within the CBD as per National Road Traffic Act 93 of 1996.
METHOD OF CALCULATION	Counting the number of tow trucks purchased
SUPPORTING DOCUMENTATION (POE)	Delivery note
SOURCE OF COLLECTION OF DATA	Manager: traffic to keep copy of delivery note.
DATA LIMITATIONS	Failure by SCM to appoint service provider on time, failure by service provider to deliver on time.
TYPE OF INDICATOR	output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	annual
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

KPI ID	COM-216- Traffic
NEW INDICATOR	Continue without significant changes from the previous year.
INDICATOR DEFINITION	Conduct road safety awareness campaigns during Easter period and Festive season at road blocks and schools within our jurisdiction by providing drivers and pedestrians and scholars with road safety pamphlets.
PURPOSE / IMPORTANCE	To reduce accidents on the road
METHOD OF CALCULATION	Counting the road safety campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Arrive alive register and photos for POE
SOURCE OF COLLECTION OF DATA	Manager: traffic to keep drive alive campaigns record register and photos for POE
DATA LIMITATIONS	unfavourable weather conditions and strike



TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	it is desired that performance may be equals to the target.

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Commu-217-Social Services crime prevention workshops
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Raising awareness to the members of the community on how to conduct crime prevention in all the Musina Local Municipality Wards, twice in a year, by identifying all stakeholders that deal with crime among the community
PURPOSE / IMPORTANCE	Reducing the social crime amongst the diversify community within the Musina Municipality
METHOD OF CALCULATION	Simple count of a number of crime prevention workshops held
SUPPORTING DOCUMENTATION (POE)	attendance register
SOURCE OF COLLECTION OF DATA	manager: Social Services will maintain a record file of attendance register and keep it in his office
DATA LIMITATIONS	Non adherence to time schedule, meeting disruptions
TYPE OF INDICATOR	cumulative
REPORTING CYCLE	Semester
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Commu-218-Social Services
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Update the housing waiting list, Give notices for waiting list updates and enlist applicants on the waiting list, during all the 4 quarters of the 2015/2016 financial year.
PURPOSE / IMPORTANCE	to have the waiting list updated
METHOD OF CALCULATION	Count the number of waiting list updated
SUPPORTING DOCUMENTATION (POE)	Notice to public and the waiting list
SOURCE OF COLLECTION OF DATA	manager: housing and community services will keep a record file consists of public notice and waiting list
DATA LIMITATIONS	Poor turnout
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Commu-219-Social Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Crime awareness during the 2 nd quarter and the 4 th quarter of the 2015/2016
PURPOSE / IMPORTANCE	to reduce crime
METHOD OF CALCULATION	count the number of crime prevention held
SUPPORTING DOCUMENTATION (POE)	Invitations, programme and attendance register
SOURCE OF COLLECTION OF DATA	manager: housing and community services will keep a file for the crime prevention workshops
DATA LIMITATIONS	Poor cooperation by stake holders



TYPE OF INDICATOR	non-cumulative
CALCULATION TYPE	counting of crime prevention workshops held
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Commu-220-Social Services
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	The management of satellite offices, Identify the satellite offices, Develop a schedule of meetings, Site visits, Submit reports, during every quarter.
PURPOSE / IMPORTANCE	To manage and monitor the use of satellite offices
METHOD OF CALCULATION	count the number of satellite offices coordinated
SUPPORTING DOCUMENTATION (POE)	Schedule of meetings register, Roaster register
SOURCE OF COLLECTION OF DATA	manager: housing and community services will keep a file for satellite office coordination and register
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Commu-221-Social Services
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Review provision of a memorandum of understanding on provision of library service, Consult the department to negotiate terms containing in the MOU, and submit a draft for approval, signing of MOU by affected parties during 4 th quarter of the 2015/2015.
PURPOSE / IMPORTANCE	To update the memorandum of understanding
METHOD OF CALCULATION	count the number of MOU reviewed
SUPPORTING DOCUMENTATION (POE)	MOU
SOURCE OF COLLECTION OF DATA	manager: social services will keep a file for the MOU developed
DATA LIMITATIONS	Poor cooperation the Department of Sports, arts and culture
TYPE OF INDICATOR	non-cumulative
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Commu-222-Social Services
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval.
PURPOSE / IMPORTANCE	To set a standard plan that guides activities of the disaster management unit
METHOD OF CALCULATION	count the number of approved disaster management plan
SUPPORTING DOCUMENTATION (POE)	Copies of draft plan, consultation records and council resolution
SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes
DATA LIMITATIONS	Poor cooperation by stake holders
TYPE OF INDICATOR	Output



CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.

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

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Corp-301-Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Council Resolution, Proof of Public Participation / Consultation, Council Approved Bylaw, Referral to COGHSTA for compliance vetting, Referral to Government Printers for Publishing in the Provincial Gazette.
PURPOSE / IMPORTANCE	To publish the bylaws in order to ensure that there are legally enforceable so that the bylaws may be applied without a legal challenge.
METHOD OF CALCULATION	Simple count of a number of by-laws gazetted
SUPPORTING DOCUMENTATION (POE)	Council Resolution, Proof of referral to CHOGSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a file that contains Council Resolution, Proof of referral to CHOGSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment.
DATA LIMITATIONS	Budgetary constraints, litigation relating to the process of enacting by-laws, Non action or delay by COGHSTA and Government Printers.
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

KPI ID	Corp-302 Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Design technical specifications, Appoint a service provider to develop 3 municipal bylaws by first writing drafts by laws for council adoption, conduct public participation through public meetings and written submissions on the bylaws and submitting the final draft bylaws for council approval.
PURPOSE / IMPORTANCE	To set standards and measures that regulate practices of the municipality and its community in order to protect the municipality and its resident by having sound legally enforceable bylaws.
METHOD OF CALCULATION	Simple count of a number of by-laws developed
SUPPORTING DOCUMENTATION (POE)	Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a file that contains Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment.
DATA LIMITATIONS	Budgetary constraints, delay or failure by the Departments to submit information, litigation relating to the process of enacting by-laws, Council non approval of by-laws and Public Unrest.
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual



DESIRED PERFORMANCE	It is desired that performance be equal to the target
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KPI ID	Corp-303-Legal
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Analyse council policies to establish legal compliance, by identifying aspects of the policy that may contradict legislation/regulations/ standards during each of the 4 quarters and submitting a report to serve along with the policy approval item to council.
PURPOSE / IMPORTANCE	To ensure legal compliance and alignment to legislation so that municipal policies are of required standard.
METHOD OF CALCULATION	Simple count of a number of policies vetted and vetting reports produced.
SUPPORTING DOCUMENTATION (POE)	Policies, vetting reports and council items.
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing policies, vetting reports and council items
DATA LIMITATIONS	Non adherence time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

KPI ID	Corp-304-Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Assign / refer a legal counsel to initiate or defend any litigation as it may arise from time to time from of panel of attorneys appointed by council as legal representatives to serve papers and/or appear in a competent court/body in defence of or initiating a litigation on behalf of council.
PURPOSE / IMPORTANCE	To secure council interests on litigation so that litigations are well managed and council and its community are legally protected.
METHOD OF CALCULATION	Simple count number of legal cases initiated and/or defended by the municipality.
SUPPORTING DOCUMENTATION (POE)	Legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register
DATA LIMITATIONS	Financial constraints, late filing of documents by the parties and appeals / review by affected parties
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Corp-305-Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	On a quarterly basis the legal section draft contracts / leases / service level agreements or memorandum of agreements, solicit inputs and comments from the user departments, submit / refer draft contracts / leases / service level agreements or memorandum of agreements to parties for comments / signature, file and enlist the contracts / leases / service level agreements or memorandum of agreements on the contract register.
PURPOSE / IMPORTANCE	To regulate contractual obligations between the municipality and the services providers or any other party that the municipality want to enter into contractual relationship with, in order to protect the interest of the municipality and its community
METHOD OF CALCULATION	Simple count of a number of contracts / leases / service level agreements or memorandum of agreements developed and recorded in the Contract Register
SUPPORTING DOCUMENTATION (POE)	Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract Register



SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract.
DATA LIMITATIONS	Non submission of instructions by end user, disputes on contractual provisions and unavailability of signing parties
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Corp-306-Legal
NEW INDICATOR	New
INDICATOR DEFINITION	Periodically identify or provide matters that requires opinion or advice, refer for legal counsel if it's for external opinion or legal services if it's for internal opinion. Generate a written legal opinion or advice after consultation with applicable legal prescripts and serve such opinions to council or user departments.
PURPOSE / IMPORTANCE	Provide in house and outsourced legal advice by sourcing from a legal service provider or from the legal service an opinion on the legal standing of a matter and provide advice on appropriate interpretation or action that the position of law requires so as to ensure compliance with relevant statutory prescripts and to ensure that they conduct their business within the parameters of the laws and with certainty.
METHOD OF CALCULATION	Simple count of a number of opinions provided
SUPPORTING DOCUMENTATION (POE)	Referral note, written opinion, invoice and payment.
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record containing referral note, written opinion, invoice and payment.
DATA LIMITATIONS	Untimely requests, budgetary constraints and non-consideration of an advice by council
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that Performance be equal to target

KPI ID	Corp-307-Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Compile a draft supplementary valuation roll through an appointed provider, publish a draft supplementary valuation roll; invite public inputs and objections, approval by council approval gazette supplementary valuation roll.
PURPOSE / IMPORTANCE	To assist the municipality to assess property rates within its jurisdiction in order to comply with the MPRA and to bill rates accordingly.
METHOD OF CALCULATION	Simple count Number of supplementary valuation Roll
SUPPORTING DOCUMENTATION (POE)	Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll.
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing draft valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll
DATA LIMITATIONS	Non-performance by service provider.
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

KPI ID	Corp-308-Legal
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NEW INDICATOR	New
INDICATOR DEFINITION	Conduct 3 public consultative meetings at messina extension 5, 6 and 7 to enlist number of properties without title deeds by meeting all residents of affected areas and properties and compile details of ownership.
PURPOSE / IMPORTANCE	To maintain a credible record to facilitate due transfer of properties to lawful occupants of former mine houses so as to ensure that rightful owners get ownership certificates.
METHOD OF CALCULATION	Simple count of consultative meetings held
SUPPORTING DOCUMENTATION (POE)	Notices, Attendance Register and Property list
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing Notices, Attendance Register and Property list.
DATA LIMITATIONS	Public Unrest, poor participation, family disputes and litigations
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

KPI ID	CORP- 309-Legal
NEW INDICATOR	Continues without changes from previous years
INDICATOR DEFINITION	Develop a proposed council meeting schedule, Council Approves the schedule. Based on the schedule Receive Reports and Compile Council Agenda for distribution at least 7 days before the scheduled council meeting. Take and compile minutes and resolution register of council meetings and circulate such with agendas of the subsequent council. Arrange logistics for each of the council session, publish a public notice for each of the open council meetings.
PURPOSE / IMPORTANCE	To provide a secretariat support function to the council so as to facilitate functionality of council and to provide a structured platform for council to can consider and resolve on matters.
METHOD OF CALCULATION	Counting the number of council and special councils coordinated
SUPPORTING DOCUMENTATION (POE)	Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register.
SOURCE OF COLLECTION OF DATA	Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register
DATA LIMITATIONS	Late submission of reports by Managers / Unavailability of Councillors.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	CORP -310-Legal
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Develop a proposed council meeting schedule, Council Approves the schedule. Based on the schedule Receive Reports and Compile Council Agenda for distribution at least 7 days before the scheduled council meeting. Take and compile minutes and resolution register of council meetings and circulate such with agendas of the subsequent council. Arrange logistics for each of the council session, publish a public notice for each of the open council meetings.
PURPOSE / IMPORTANCE	To provide a secretariat support function to the council so as to facilitate functionality of council and to provide a structured platform for council to can consider and resolve on matters.
METHOD OF CALCULATION	Counting the number of council and special councils coordinated
SUPPORTING DOCUMENTATION (POE)	Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register.
SOURCE OF COLLECTION OF DATA	Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register



DATA LIMITATIONS	Late submission of reports by Managers / Unavailability of Councillors.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-311-Admin
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Coordinate departmental meetings by developing an annual schedule of meetings, Issue Notices for Meetings as per Schedule, Compile Agendas, take and maintain minutes, track and report resolution implementation.
PURPOSE / IMPORTANCE	To coordinate departmental meetings with a view to ensure alignment of departmental programmes
METHOD OF CALCULATION	Simple Count of number of departmental meetings held
SUPPORTING DOCUMENTATION (POE)	Schedule of meetings, Notices, Agenda and Minutes
SOURCE OF COLLECTION OF DATA	The Manager Administration will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.
DATA LIMITATIONS	Non availability of participants
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	CORP-312-Admin
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Coordinate departmental meetings by developing an annual schedule of meetings, Issue Notices for Meetings as per Schedule, Compile Agendas, take and maintain minutes, track and report resolution implementation.
PURPOSE / IMPORTANCE	To coordinate departmental meetings with a view to ensure alignment of departmental programmes
METHOD OF CALCULATION	Simple Count of number of departmental meetings held
SUPPORTING DOCUMENTATION (POE)	Schedule of meetings, Notices, Agenda and Minutes
SOURCE OF COLLECTION OF DATA	The Manager Administration will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.
DATA LIMITATIONS	Non availability of participants
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target



KPI ID	CORP-313-Admin
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	During the 3 rd quarter of the financial year analyse the policy with a view to suggest improvements / amendments to the policy and submit a draft review policy to council for adoption, during the 4 th quarter consult organised labour through the LLF submit a draft review policy to employees for inputs. Present a final draft to council for approval during the 4 th quarter.
PURPOSE / IMPORTANCE	To provide a standard guideline on record management to ensure consistent record management processes
METHOD OF CALCULATION	Simple Count of number of reviewed records management policy
SUPPORTING DOCUMENTATION (POE)	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.
SOURCE OF COLLECTION OF DATA	The Manager Administration will maintain a record file containing Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers
DATA LIMITATIONS	Non availability of participants; Employee Strike and Disputes on Policy
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	CORP-314-Admin
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	During the 2nd quarter of the financial year analyse the file plan to suggest improvements / amendments to the plan by incorporating into the plan aspects provided for in the records and archiving legislation that is not yet provided for in legislation. Consult with the responsible provincial and/national department to solicit input and ensure alignment. During the fourth quarter submit to management and council a reviewed file plan for approval.
PURPOSE / IMPORTANCE	To provide a standard guideline on administration and maintenance of municipal files to ensure a compliant operating procedure.
METHOD OF CALCULATION	Simple Count of number of reviewed file plan
SUPPORTING DOCUMENTATION (POE)	Draft Reviewed File Plan, Referral to provincial and/or national department, Comments by provincial and/or national department, item to council and council resolution.
SOURCE OF COLLECTION OF DATA	The Manager Administration will maintain a record file containing Draft Reviewed File Plan, Referral to provincial and/or national department, and Comments by provincial and/or national department, item to council and council resolution.
DATA LIMITATIONS	Non responsiveness of Provincial and National Departments
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	CORP-315-Admin
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	During the 1 st quarter develop specification of replacement cleaning material required, procure a service provider to supply and where applicable install cleaning equipment's. Supply and installation of equipment in specific municipal buildings.
PURPOSE / IMPORTANCE	To provide equipment to support cleaning services so as to ensure a clean work environment at all municipal buildings.
METHOD OF CALCULATION	Simple count the number of Municipal Buildings cleaning equipment's replaced
SUPPORTING DOCUMENTATION (POE)	Specifications, Appointment letter, Invoice and proof of payment



SOURCE OF COLLECTION OF DATA	The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment
DATA LIMITATIONS	Financial constraints,
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	CORP-316-Admin
NEW INDICATOR	Continue without change
INDICATOR DEFINITION	Develop technical specification for contracting / leasing of copier services, advertise for a provider for the service, supplier and monthly operation of copiers. Coordinate periodic maintenance of the supplies
PURPOSE / IMPORTANCE	To provide facility for copying, faxing and scanning of documents.
METHOD OF CALCULATION	Simple counting the number of functional rented copiers provided to Department
SUPPORTING DOCUMENTATION (POE)	Specifications, Advertisement, Appointment / Contract, invoices and proof of payment
SOURCE OF COLLECTION OF DATA	Manager Administration will maintain a record file containing Specifications, Advertisement, Appointment / Contract, invoices and proof of payment
DATA LIMITATIONS	Budget constrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	CORP-317-Admin
NEW INDICATOR	Continue without change
INDICATOR DEFINITION	Quarterly facilitate installation of hygiene equipment's in all buildings, enter into a service contract for maintenance and operation of hygiene equipment in all municipal buildings.
PURPOSE / IMPORTANCE	To ensure a hygienic work environment
METHOD OF CALCULATION	Simple count of building receiving the hygiene service
SUPPORTING DOCUMENTATION (POE)	Service Contract, installation reports and asset registers.
SOURCE OF COLLECTION OF DATA	The manager administration will maintain a file containing Service Contract, installation reports and asset registers.
DATA LIMITATIONS	Inadequate support from Technical Department for installing procured equipment
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target



PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-318-HRM
NEW INDICATOR	New
INDICATOR DEFINITION	During the 2 nd quarter develop a draft policy submit to council for approval as a consultative policy during the 3 rd quarter, Table at LLF and Workshop Employees and Solicit inputs during the fourth quarter. Submit to council for final approval in the fourth quarter and orientate employees on the new policy
PURPOSE / IMPORTANCE	To ensure development of staff and the retention of skills, to prevent high turnover. To manage the Training and Development of Employees, ensure that staff succession plans are implemented, motivate employees.
METHOD OF CALCULATION	Simple count of approved policy
SUPPORTING DOCUMENTATION (POE)	Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of Draft policy, Copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution.
DATA LIMITATIONS	Budgetary constraints, Non adherence to time schedule and disruptions of workshops
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Corp-319-HRM
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Periodically on receipt of an employee grievance or misconduct develop a case process flow plan, Hold an investigation or consultative session, determine on a case by case basis the dispute or grievance resolution process or mechanism to apply, issue notices and hold appropriate enquiries. Receive verdict and sanctions and compile a report
PURPOSE / IMPORTANCE	To safeguard and protect the interests of the municipality as well as ensuring legal compliance
METHOD OF CALCULATION	Simple count of a number cases attended per quarter
SUPPORTING DOCUMENTATION (POE)	Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions
SOURCE OF COLLECTION OF DATA	Manager Human Resources Management will maintain a record file containing completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions
DATA LIMITATIONS	Postponements, non-availability of parties, non-adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp -320-HR
NEW INDICATOR	Continues without changes from previous years
INDICATOR DEFINITION	Develop a proposed LLF meeting schedule, LLF Approves the schedule. Based on the schedule Receive Reports and Compile LLF Agenda for distribution at least 7 days before the scheduled council meeting. Take and compile minutes and resolution register of council meetings and circulate such with agendas of the subsequent council. Arrange logistics for each of the council session, distribute notice for each of the LLF meetings.
PURPOSE / IMPORTANCE	To provide a secretariat support function to the LLF so as to facilitate functionality of LLF and to provide a structured platform for the municipality to can consider and resolve on matters.
METHOD OF CALCULATION	A simple count of LLF meeting held



SUPPORTING DOCUMENTATION (POE)	Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register.
SOURCE OF COLLECTION OF DATA	Manager Human Resources Management maintain a record file containing Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register
DATA LIMITATIONS	Non functionality of LLF; Non submission of items
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Corp-321-HR
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Coordination of LLF meeting, Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda
PURPOSE / IMPORTANCE	That LLF meetings be coordinated as scheduled. To ensure that the forum speedily resolve matters of mutual interest for final approval by Council before implementation
METHOD OF CALCULATION	Simple count of a number of LLF meetings coordinated
SUPPORTING DOCUMENTATION (POE)	Forum minutes , resolutions and attendance register
SOURCE OF COLLECTION OF DATA	Labour Relations Officer: Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda, Invite to Management and Labour
DATA LIMITATIONS	Unavailability of management or Labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target



KPI ID	Corp-322-HR
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Training of Managers to ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way, Prepare training slides, sending out invitation to mangers for training.
PURPOSE / IMPORTANCE	To ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way
METHOD OF CALCULATION	Simple count of a number of a number of managers trained
SUPPORTING DOCUMENTATION (POE)	Attendance register of the training and invitation
SOURCE OF COLLECTION OF DATA	Labour Relations Officer: will keep a record file of training slides, issuing of invitation to relevant managers
DATA LIMITATIONS	Non – availability of managers for training
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-323-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Wellness intervention To ensure that we have mental and physical fit employees who will fast track service delivery to the community at large, Identifying employees who need assistance through line managers, Liaise with line managers and labour relations officer to identify employees who need intervention
PURPOSE / IMPORTANCE	To ensure that employees are very productive in delivering of services
METHOD OF CALCULATION	Simple count of number of wellness interventions implemented
SUPPORTING DOCUMENTATION (POE)	Attendance register, doctors reports
SOURCE OF COLLECTION OF DATA	Employee wellness officer will keep a record file of Attendance register, doctors reports
DATA LIMITATIONS	Lack of corporation from the affected employees
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp- 324-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Wellness programme developed
PURPOSE / IMPORTANCE	To have the programmes approved and adopted by council
METHOD OF CALCULATION	Simple count of Number of wellness programmes developed and implemented
SUPPORTING DOCUMENTATION (POE)	Approved programme, minutes of the council
SOURCE OF COLLECTION OF DATA	Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat
DATA LIMITATIONS	Late adoption of the programme by the council, frequent postponement of the council meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative



REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-325-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	To have employees trained to better their work performance and to be able to progress in the Organization Identify skills gap through an Annual Skills Audit of all employees, checking of budget, identify training institution and take employee through required training
PURPOSE / IMPORTANCE	To have employees who are equipped with relevant skills to better service delivery
METHOD OF CALCULATION	Simple count of a number of employees who was trained in terms of the WSP
SUPPORTING DOCUMENTATION (POE)	Results from the institution ,Certificates and proof of payment
SOURCE OF COLLECTION OF DATA	Skills development facilitator: Identify employees who need training, write memo for the approval and payment of
DATA LIMITATIONS	Budget constraints and non-availability of training institutions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-326-HR
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Submission of Workplace skills plan to LGSETA after thoroughly consultation with the Training Committee during the 4 th quarter of the 2015/2016 Financial year
PURPOSE / IMPORTANCE	To have the Workplace Skills Plan approved and get funding from LGSETA to be able to implement identified training
METHOD OF CALCULATION	Simple count of a number of WSP submitted to LGSETA
SUPPORTING DOCUMENTATION (POE)	Approval of the plan by LGSETA
SOURCE OF COLLECTION OF DATA	Skills Development Facilitator: Identify PDP (Personal Development Plan) from employees through Skills Audit interventions. Draft workplace skills development plan and submit to LGSETA
DATA LIMITATIONS	Non-approval by LGSETA
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-327-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Training reports to be submitted by the Skills Development Facilitator through the Training Committee, Collection of statistics of the total number of employees who went for training
PURPOSE / IMPORTANCE	To have a clear indication on how many employees went through training programme To have proper and reliable training reports
METHOD OF CALCULATION	Simple count of a number of Monthly Training reports submitted to LGSETA
SUPPORTING DOCUMENTATION (POE)	Training reports



SOURCE OF COLLECTION OF DATA	Skills Development Facilitator: Collect statistics of the total number of employees who went for training
DATA LIMITATIONS	Non submission of reports by line managers, Non adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-328-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	It is necessary to have a Compliance Register to monitor compliance with legislative framework which deals with the risks related to the employees of the organisation.
PURPOSE / IMPORTANCE	Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization
METHOD OF CALCULATION	Simple count of a number of Compliance register developed and implemented
SUPPORTING DOCUMENTATION (POE)	Updated Compliance register quarterly
SOURCE OF COLLECTION OF DATA	OHS Officer will keep a record file of updated compliance register
DATA LIMITATIONS	Late submission of reports by directorates
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-329-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
PURPOSE / IMPORTANCE	Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register
METHOD OF CALCULATION	Simple Count of Audit reports from the Department of Labour
SUPPORTING DOCUMENTATION (POE)	Updated compliance register
SOURCE OF COLLECTION OF DATA	Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
DATA LIMITATIONS	Late submission of reports by OHS Audit Committee and Department of labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-330- HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Submission of the Employment Equity Plan is legislated and has to be submitted within the prescribed periods



PURPOSE / IMPORTANCE	To be in compliance with the employment equity Act and regulations To have the employment equity report submitted at the prescribed periods
METHOD OF CALCULATION	Simple count of a number of Employment equity reports submitted
SUPPORTING DOCUMENTATION (POE)	Acknowledgement letter of submission from department of labour
SOURCE OF COLLECTION OF DATA	Skills Development Facilitator: Develop an employment equity plan and submit to Department of Labour, Get the submitted report and the acknowledgement letter from Department of Labour
DATA LIMITATIONS	Lack of EE committee
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-331-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Employment Equity Policy must be developed and reviewed to get a clear direction when addressing issues of Employment Equity Forum.
PURPOSE / IMPORTANCE	To get a clear direction when addressing issues of Employment Equity Forum within the organization To have an adopted and approved policy implemented to its full strength for the benefit of the organization
METHOD OF CALCULATION	Simple count of a number of employment policy implemented
SUPPORTING DOCUMENTATION (POE)	Adopted policy and Council Resolution
SOURCE OF COLLECTION OF DATA	Human Resource Manager: Develop a draft policy, Process Plan Policy Workshop, take to LLF and council for adoption, solicit inputs from employees through consultation and ultimately to Council for approval
DATA LIMITATIONS	Non- adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-332-HR
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Alignment of Equity on staffing within the organization by diversified personnel To have a successful Employment Equity Plan that will last for 5 years
PURPOSE / IMPORTANCE	Employment Equity Plan is developed to align equity of staff with diversified human capital within the organisation.
METHOD OF CALCULATION	Simple Count of approved EE Plan
SUPPORTING DOCUMENTATION (POE)	Receipt acknowledgement by Dept of Labour, LLF agenda, reports, minutes and attendance registers
SOURCE OF COLLECTION OF DATA	Manager: Secretariat and Administration, Request reports from Sub Committees, Labour and Secretariat consolidates reports by secretariat
DATA LIMITATIONS	Late submission of reports by sub committees, management and labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-333-HR
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NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	It is necessary to have induction sessions with new staff in order to brief them on job related assignments, policies and procedures as per the Labour Policies
PURPOSE / IMPORTANCE	It is important to have Induction of new staff on job related assignments, policies and procedures as per the Labour Policies to ensure that all policies are adhered to.
METHOD OF CALCULATION	Simple count of a number of staff that attended induction session
SUPPORTING DOCUMENTATION (POE)	Induction agenda, reports, minutes and attendance registers
SOURCE OF COLLECTION OF DATA	Manager: Secretariat and Administration, Request reports from Committee Officers, and Secretariat consolidated reports by secretariat
DATA LIMITATIONS	Late submission of reports by Committee Officers and management / No appointments done in the reporting quarter
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-334-Information Technology
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of an outsourced service provider, install an Electronic Document Management System at the Civic Centre. In the 1 st quarter develop technical specifications, procure a provider to supply and install electronic records management system for the records/archive department through the tender process and appointment of a service provider. Enter into a contract and monitor the installation of the system by the provider and ensure its functionality by the end of the 2 nd quarter.
PURPOSE / IMPORTANCE	To improve records management and records processes in the municipality by having audit trails, change control and content management.
METHOD OF CALCULATION	Simple count of an installed electronic records management server.
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, Asset listing, completion certificate, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, and appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and proof of payment.
DATA LIMITATIONS	Delays on appointment of service provider and time frames implementing project
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Once-Off
DESIRED PERFORMANCE	It is desired that the performance be equal to the targets

KPI ID	Corp-335-Information Technology
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of reusing the appointed service provider, install a Bio-metric system at the Nancefield Office. In the 2 nd quarter develop technical specifications/requirements, install the required hardware and linking to the existing software environment. Enter into a contract and monitor the installation of the system by the provider and ensure its functionality by the end of the 3 rd quarter.
PURPOSE / IMPORTANCE	To improve access control and on-site security at Nancefield Offices, logging staff and visitor access.
METHOD OF CALCULATION	Simple count of installed Bio-metric system at Nancefield Offices.
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and proof of payment.



SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, and appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and proof of payment.
DATA LIMITATIONS	Delays on appointment of service provider and time frames implementing project
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Once-Off
DESIRED PERFORMANCE	The system will improve access control and security at Nancefield

KPI ID	Corp-336-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed outsourced service provider, installed workstations and notebooks at municipal offices must be maintained and lease contract paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure that all office bound staff members have access to a workstation or laptop to complete daily tasks
METHOD OF CALCULATION	Simple count of an installed workstations and laptops
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Workflow improved, access to email and other system resources

KPI ID	Corp-337-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed outsourced service provider, installed Microsoft products on workstations, notebooks and servers at municipal offices must be maintained and license fees paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all ICT hardware with Microsoft software are licensed annually
PURPOSE / IMPORTANCE	Ensure legal software is used in the ICT environment to avoid fines and ensure software is updated for security reasons
METHOD OF CALCULATION	Simple count of an installed Microsoft products
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Legal software and no fines or outstanding payments

KPI ID	Corp-338-Information Technology
NEW INDICATOR	Continues without change from the previous year



INDICATOR DEFINITION	By way of the appointed service provider, leased VoIP handsets at the Main, Nancefield and Traffic Offices are maintained and invoices paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	Ensure all office employees are able to make and receive calls using VoIP to reduce call charges.
METHOD OF CALCULATION	Simple count of VoIP handsets.
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to cost saving VoIP phones

KPI ID	Corp-339-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, installed network points at the Main, Nancefield and Traffic Offices are maintained and invoices paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure all office employees have access to the ICT infrastructure to complete their daily processes
METHOD OF CALCULATION	Simple count of installed network points
SUPPORTING DOCUMENTATION (POE)	Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, network diagram, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, completion certificate, network diagram, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to cost saving VoIP phones

KPI ID	Corp-340-Information Technology
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed outsourced service provider, the installed Financial Management System ProMIS (Income module) at the Municipal Offices must be maintained and license fees paid. In the beginning of the 1st quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all products are licensed for the financial system on an annual basis
PURPOSE / IMPORTANCE	To ensure finance department is able to operate the financial system
METHOD OF CALCULATION	Simple count of an installed Financial Management System Server and is accessible. Annual payment of progress, administration, income grade 6, expenditure grade 6 and client network (win32) licenses.
SUPPORTING DOCUMENTATION (POE)	SLA Contract, Asset listing, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing SLA Contract, Asset listing, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days



TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Users have access to the financial system for daily processes

KPI ID	Corp-341-Information Technology
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed outsourced service provider, the installed Financial Management System ProMIS ² (Expenditure, SCM and Assets register modules) at the Municipal Offices must be maintained and license fees paid. In every quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all products are licensed for the financial system on an monthly basis ⁷
PURPOSE / IMPORTANCE	To ensure finance department is able to operate the new expenditure system
METHOD OF CALCULATION	Simple count of available modules of ProMS ²
SUPPORTING DOCUMENTATION (POE)	SLA Contract, completion certificate, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing SLA Contract, completion certificate, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Users have access to the new expenditure system

KPI ID	Corp-342-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed outsourced service provider, the installed Payroll/HR system Payday at the Municipal Offices must be maintained and license fees paid. In the beginning of the 1st quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Payday licensing is paid and active for users to operate the HR processes
PURPOSE / IMPORTANCE	To ensure departments are able to operate the payroll, HR and ESS system
METHOD OF CALCULATION	Simple count of an installed Payday Server
SUPPORTING DOCUMENTATION (POE)	SLA Contract, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing SLA Contract, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Users have access to the payroll, HR and ESS modules

KPI ID	Corp-343-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed outsourced service provider, the installed Traffic system at the Municipal Offices must be maintained and license fees paid. In every quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30



	days. Ensure the traffic offender monthly licensing is paid and active for users to have access for recording fines and payments
PURPOSE / IMPORTANCE	To ensure traffic department is able to capture fines and payments
METHOD OF CALCULATION	Simple count of an installed Traffic Offender Server.
SUPPORTING DOCUMENTATION (POE)	SLA Contract, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing SLA Contract, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Users have access to the TCS system

KPI ID	Corp-344-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Coordinate a quarterly ICT steering committee meeting at the Municipal Offices with committee members according to the Corporate Governance of ICT policy framework
PURPOSE / IMPORTANCE	Ensure ICT corporate governance policy framework is adhered too for best practice and legislation requirements.
METHOD OF CALCULATION	Simple count of meetings held.
SUPPORTING DOCUMENTATION (POE)	Agenda, minutes of meetings and attendance register.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing agendas, minutes of meetings and attendance registers
DATA LIMITATIONS	Unavailability of members
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Monitoring and direction established through ICT steering committee meetings

KPI ID	Corp-345-Information Technology
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By maintaining the existing Bio-metric system installed at the Main Building, which allows access for staff and visitors, daily confirmation by manual testing of system and generating daily access reports
PURPOSE / IMPORTANCE	Increase security and access to main building for staff members
METHOD OF CALCULATION	Simple count of active Bio-metric devices
SUPPORTING DOCUMENTATION (POE)	System reports of daily access to main building
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing daily system reports.
DATA LIMITATIONS	Faulty equipment
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually



DESIRED PERFORMANCE	Increase security and access to main building
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PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-346-Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget.
PURPOSE / IMPORTANCE	The Key Expected Results set or updated for the next performance period be met.
METHOD OF CALCULATION	Simple count of a number of performance agreements completed and signed.
SUPPORTING DOCUMENTATION (POE)	Signed performance agreement and proof of submission.
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations draft the agreements and send them to the Municipal Manager and Managers reporting directly to him to agree and sign on the expected standard performance. Maintain a record file of performance agreements signed and approved by council, the file will be send to the Department Corporate Governance Human Settlements and Traditional Affairs, Provincial Treasury and the Auditor General for approval by the MEC. The Provincial Departments will keep their copies.
DATA LIMITATIONS	Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-347- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Performance Assessment of Municipal Manager and senior managers performed within 2 months after end of quarter , Preparations and arrangements for quarterly assessments scheduled with all managers with signed Performance Agreements. All assessments needs to be concluded within 2 months following end of quarter under evaluation. According to Regulation 805 of 2006 the first and third quarter assessments can be informal assessments performed by the MM, but midyear and annual assessments must be formalised.
PURPOSE / IMPORTANCE	Compliance with section 72 of the MFMA; Monitoring performance of the institution and senior managers and should provide the municipality with an early warning mechanism with regards to performance
METHOD OF CALCULATION	Simple count of a number of performance reports assessed.
SUPPORTING DOCUMENTATION (POE)	A simple count of a number of Assessment Report
SOURCE OF COLLECTION OF DATA	Senior managers must update actual performance against targets on the automated performance management system. System information will then be used in preparation and compiling assessment documentation. Accurate record and minutes of informal (as well as formal) assessments must be taken to provide proof of discussions, corrective actions, recommendations and decisions taken during these sessions. During formal panel assessment process all prepared documents must be audit by internal audit and outcome of assessments must be compiled and reports submitted to MM and Mayor.
DATA LIMITATIONS	Non adherence to time schedule. Unavailability of MM and mangers to conduct assessment. Timeous invitations to other stakeholders for attending formal assessments
TYPE OF INDICATOR	Output



CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-348- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Coordinate strategic planning session for management and council that sets or define the direction of the municipality by planning for current and future municipal activities.
PURPOSE / IMPORTANCE	To ensure integration of institutional planning and delivery processes and systems as well as to set municipal goals and targets
METHOD OF CALCULATION	Simple count of a number of strategic planning sessions held
SUPPORTING DOCUMENTATION (POE)	Invites, Strategic planning Report, Council Resolution and proof of expenditure
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations will organise logistics for the session including venue, programme, presentations, facilitation, secretariat services, and consolidation of resolutions and tabling of strategic planning resolutions to council a will maintain a file Invites, Strategic planning Report, Council Resolution and proof of expenditure
DATA LIMITATIONS	Budget Constrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp- 349- Strategic Operations
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a performance management policy for bargaining unit employees
PURPOSE / IMPORTANCE	To roll out performance monitoring and evaluation mechanisms to lower levels and to inculcate a culture of performance.
METHOD OF CALCULATION	A simple count of a number of council approved policy
SUPPORTING DOCUMENTATION (POE)	Draft Policy, Council Agenda & Minutes, LLF Agenda and Minutes; Council Resolutions and Proof of Employee Workshops
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations Draft a Performance Management Cascading Policy; submit the draft policy to the Local Labour Forum (LLF) for consultation; workshop the policy with employees and submit the final draft for council approval, Compile a file that containing Draft Policy, Council Agenda & Minutes, LLF Agenda and Minutes; Council Resolutions and Proof of Employee Workshops
DATA LIMITATIONS	Delays in consultation
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp- 350- Strategic Operations
NEW INDICATOR	Has significantly changed
INDICATOR DEFINITION	A detailed plan approved by the mayor in terms of section. 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution. Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days



	after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget
PURPOSE / IMPORTANCE	Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury
SUPPORTING DOCUMENTATION (POE)	Draft SDBIPs Approved SDBIP MEC confirmation
SOURCE OF COLLECTION OF DATA	Senior Manager: Strategic Operations : After (during IDP review cycle) approval of IDP and Budget the draft and final SDBIP documents are developed by PMS officer in conjunction with the Executive Managers and the departments before submission as drafts to the Mayor. Any comments and recommendations are then taken into consideration for compiling final SDBIP for adoption by Mayor
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-351- Strategic Operations
NEW INDICATOR	Continues without changes form the previous year
INDICATOR DEFINITION	A yearly plan report/tool drawn in terms of the Intergrated Development plan and Budget that is used to evaluate how the first half of the year budget has gone and review what we hope to accomplish in the remaining months of that year. Submission of draft SDBIP to the Mayor after approval of Budget
PURPOSE / IMPORTANCE	To ensure that midyear targets placed in the SDBIP are achieved Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury
METHOD OF CALCULATION	Simple count of a number of approved Mid-Year performance assessment report
SUPPORTING DOCUMENTATION (POE)	Mid-Year Report Council resolution MEC assessment report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget.
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-352- Strategic Operations
NEW INDICATOR	Continues without change from the pre
INDICATOR DEFINITION	It's a continuous function that uses the systematic collection of data on specified indicators to provide management and the main stakeholders of an on-going development intervention with indicators of the extent of progress and achievement of objectives and progress in the use of allocated funds.
PURPOSE / IMPORTANCE	It gives information on where a policy, program or a project is at any given time and over time relative to respective targets and outcomes.
METHOD OF CALCULATION	Simple count of a number of monitoring reports produced
SUPPORTING DOCUMENTATION (POE)	Quarterly Reports, Council Resolution ,Assessment panel report and public participation report



SOURCE OF COLLECTION OF DATA	Senior Manager strategic planning and Operations
DATA LIMITATIONS	Nod adherence to time scheduled, meeting disruptions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp- 353- Strategic Operations
NEW INDICATOR	Has significantly changed Senior Manager
INDICATOR DEFINITION	Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government, during all 4 quarters of the 2015/2016 financial year.
PURPOSE / IMPORTANCE	To measure Production
METHOD OF CALCULATION	Simple count of approved outcome 9 and Local Government Turnaround Strategy reports
SUPPORTING DOCUMENTATION (POE)	MTAS Reports, Receipts and acknowledgement letter for submission
SOURCE OF COLLECTION OF DATA	Senior Manager: Strategic Operations
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance achieved comply with the MSA.

KPI ID	Corp-354- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year. Provides summary and detailed results associated with the Municipal performance goals and associated annual targets that align with the budget activities
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (1) of MFMA
METHOD OF CALCULATION	A simple count of a number signed and approved Annual Performance Report
SUPPORTING DOCUMENTATION (POE)	Annual Performance Report Audit Report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council



PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Senior Manager Strategic Planning will keep a record file of a signed approved Annual Performance report, copies to be submitted to satellite offices, published to the municipal website.
DATA LIMITATIONS	Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the actual reported performance increase in the next financial year.

KPI ID	Corp-355- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	After the release of the AG's opinion the Annual Performance report and other chapter of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 127 (2) of MFMA
METHOD OF CALCULATION	A simple count of a number signed and approved Annual Report
SUPPORTING DOCUMENTATION (POE)	Tabled Annual Report and Council Resolution
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations PMS officer to co-ordinate compilation of Draft AR, ensure timeous submission to internal audit and Corporate Services for submission to Council. PMS Officer to collect the resolution from admin and secretariat
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Senior Manager Strategic Operations, keep a record file of the Annual Report and its annexures, copies to also be kept in satellite offices and also published to the municipal website.
DATA LIMITATIONS	Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the annual report be tabled within the given time lines

KPI ID	Corp-356- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (2) of MFMA



METHOD OF CALCULATION	Simple count of a number of the approved oversight report.
SUPPORTING DOCUMENTATION (POE)	Notices Public hearing Report Minutes Oversight Report Council Resolution
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic operations Council to sit after the development of the Annual Report, by no later than 2 months from the very same date which the Annual Report was tabled. keep a file record of the approved oversight report.
DATA LIMITATIONS	Unavailability of Stakeholders, Non adherence to time scheduled
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-357- Strategic Operations
INDICATOR DEFINITION	mid year's actual performance The accounting officer on the 25th of January every year assess the
PURPOSE / IMPORTANCE	to inform Council of the municipality's mid year's actual performance (2015/16 financial year) against the approved budget in compliance with Section 72 (1)(a) and 52 (d) of the MFMA and the requirements as promulgated in the Government Gazette
METHOD OF CALCULATION	Simple count of a number of signed approved Mid-Year Assessment
SUPPORTING DOCUMENTATION (POE)	Council Resolution Mid-Year Performance Report Assessment Report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations keep a Record file of the mid-year performance report
DATA LIMITATIONS	Unavailability of stakeholders to meet for the assessment
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that budget and financial state of affairs of the municipality to the Executive Mayor be implemented as legislated.

PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

KPI ID	Corp-358- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes
PURPOSE / IMPORTANCE	To give feedback on progress and strategize for the loopholes
METHOD OF CALCULATION	A simple count of a number of number of departmental meetings held
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Planning and Operations: Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes and keep a file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof
DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.



KPI ID	Corp-359- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes
PURPOSE / IMPORTANCE	To give feedback on department's performance progress and strategize for the loopholes
METHOD OF CALCULATION	Simple count of a number departmental General Meetings held
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic planning and Operations: Maintain A file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof
DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-360- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes
PURPOSE / IMPORTANCE	To analyse organisational structure and its goals, comply with legislature.
METHOD OF CALCULATION	Simple count of a number of times management meetings held
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas
SOURCE OF COLLECTION OF DATA	The General Manager will identify the needs and backlogs, send invitations to Senior Managers and Managers to discuss and come up with strategies and maintain file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof
DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Corp-361- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Meeting between the municipality and other private institution to improve efficiency and facilitate information sharing and joint planning
PURPOSE / IMPORTANCE	Provide a platform for integrated planning and play a role in regional integration initiatives
METHOD OF CALCULATION	Number of times management meetings are held
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes and maintain a file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof



DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions, Taxi drivers strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-362- Strategic Operations
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Review the agreement entered between Musina Municipality and Beitbridge District Council , Go through the existing twinning agreement with a view to identify areas requiring improvements, solicit inputs from internal role players on proposed changes to the agreement, present and consult with the twinning partner on the proposed changes, draft a final revised agreement, present to council for approval and facilitate signing of the revised agreement by the designated authorities
PURPOSE / IMPORTANCE	To strengthen twinning arrangements between the two parties
METHOD OF CALCULATION	A simple count on a number of meetings held to review the agreement and a signed council approved agreement
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas, signed agreement
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: will maintain a file that keep a record of all signed agreements as proof of actual activities this includes invites, registers, agendas, minutes and pictures and/or videos
DATA LIMITATIONS	Non adherence to time scheduled, meeting disruptions, Taxi drivers strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Corp-363- Strategic Operations
NEW INDICATOR	Continues without from the previous year
SHORT DEFINITION	Hosting of 2 programmes that are shared between the municipality and its twinning partner to symbolise the partnership of the affected parties. Develop specific activities to be hosted by Musina Local Municipality and Beitbridge District Rural Council; Coordinate logistics for hosting such activities, facilitate procurement of essential resources, Maintain records of the event / activities.
PURPOSE / IMPORTANCE	To strengthen the relationship between partners and sharing of good governance learnings experience
METHOD OF CALCULATION	Determined by number of twinning programmes
SUPPORTING DOCUMENTATION (POE)	Invitations, copy of minutes and agendas; proof of payments, pictures and videos.
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic planning and Operations will maintain a file that keep a record of all planning meetings held in planning and executing the event/activity as well as proof of actual activities this includes invites, registers, agendas, minutes and pictures and/or videos
DATA LIMITATIONS	Unavailability of the twinning partner Non adherence to time scheduled, meeting disruptions, Taxi drivers strikes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.
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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET OFFICE

KPI ID	Finance-401-Budget
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of budget to council for approval, The budget is prepared following the budget and IDP time schedule approved by council and on the prescribed formats as per the municipal budget and reporting regulations.
PURPOSE / IMPORTANCE	To comply with MFMA requirement of approval of budget at least 30 days before the start of a financial year
METHOD OF CALCULATION	Inspect the minutes of the council meeting for May 2016 to verify if an item on the approval of the budget for 2016/17 was submitted to council.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held in May 2016
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2016 and
DATA LIMITATIONS	Non-compliance to the Budget and IDP time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the 2016/17 budget be submitted to council for approval by end of May 2016

KPI ID	Finance-402 Budget
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submit budget and IDP time schedule is prepared in consultation with the community and is subsequently approved by council.
PURPOSE / IMPORTANCE	To comply with MFMA and MSA requirements of approval of budget and IDP time schedule at least 10 months before the start of a financial year
METHOD OF CALCULATION	Inspection of the minutes of the council meeting for August 2015 to verify if an item on the approval of the budget and IDP time schedule for 2016/17 was submitted to council.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held in August 2015
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting will maintain a file consists of minutes of council meeting in August 2015
DATA LIMITATIONS	Weak attendance of IDP representative meetings
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the 2016/17 budget and IDP time schedule be submitted to council for approval by end of August 2015, it is desired that performance equals to target.

KPI ID	Finance-403-Budget
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NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of quarterly financial reports to council, The quarterly financial reports are prepared and submitted within 30 days after the end of the quarter.
PURPOSE / IMPORTANCE	To comply with MFMA requirements of submission of quarterly financial reports within 30 days after end of quarter.
METHOD OF CALCULATION	Inspection of the minutes of the council meeting to verify if an item on quarterly financial reports was submitted to council within 30 days after the end of quarter.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held for financial year 2015/16
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting, Budget and Reporting division to keep minutes on quarterly financial reports for council meetings held in financial year 2015/16
DATA LIMITATIONS	Council meetings not schedule at the right time
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Finance-404 Revenue
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Collection of billed revenue due to the municipality on a quarterly basis with accurately bill consumers at the correct time with clear payment deadline.
PURPOSE / IMPORTANCE	To improve financial viability in an effort to prove quality services to the community.
METHOD OF CALCULATION	Calculate the total billed revenue for each quarter against actual revenue collected in the quarter
SUPPORTING DOCUMENTATION (POE)	Billing reports, Actual revenue reports – Both system and reconciliations (Working papers)
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of billings and actual revenue collected for each quarter Billing reports, Actual revenue reports – Both system and reconciliations (Working papers)
DATA LIMITATIONS	Lack of billing and actual revenue records
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality collects 90% of billed revenue every quarter and performance equals to target

KPI ID	Finance-405-Revenue
NEW INDICATOR	Continuous without change from previous year ,



INDICATOR DEFINITION	Monthly billing for all services accurately, Collect accurate readings for each household at the correct time and upload on the financial system for billing
PURPOSE / IMPORTANCE	To improve financial viability in an effort to prove quality services to the community.
METHOD OF CALCULATION	Review billing stats and billing journal
SUPPORTING DOCUMENTATION (POE)	System generated billing reports, and approved billing journals
SOURCE OF COLLECTION OF DATA	Manager – Revenue , Revenue division to keep all billing reports for each quarter, System generated billing reports, and approved billing journals
DATA LIMITATIONS	Inaccurate meter readings
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality bills all revenue accurately monthly and performance equals to target

KPI ID	Finance-406- Revenue
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Write off irrecoverable debts from the debtors book to council annually, Review the municipality's age analysis and accounts balance list, analyse and submit a proposal on debts to be written off to council
PURPOSE / IMPORTANCE	To ensure that the debtors book is correctly value with debts that are realistically recoverable
METHOD OF CALCULATION	Review the council minutes and annexure
SUPPORTING DOCUMENTATION (POE)	Council resolution and list of debts to be written off.
SOURCE OF COLLECTION OF DATA	Manager - Revenue, The revenue division to keep a council resolution and a list of debts to be written off
DATA LIMITATIONS	Poor analysis of the age analysis and accounts balance list
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407 Expenditure Perform payroll runs and reconciliations
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Perform payroll runs and reconciliations accurately monthly and submit to Finance portfolio committee for recommendation to council, Input all changes to employees' salaries, review, and proceed to pay
PURPOSE / IMPORTANCE	To ensure that employees are paid accurately at the correct date
METHOD OF CALCULATION	Review payroll reports and journals
SUPPORTING DOCUMENTATION (POE)	System generated payroll reports, payslips, and journals



SOURCE OF COLLECTION OF DATA	Manager - Expenditure, Expenditure division to keep all records of monthly payroll runs and reconciliations
DATA LIMITATIONS	Delays in submission of information to the salaries office
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs payroll runs and reconciliations monthly and performance equals to target

KPI ID	Finance-408- Expenditure
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Reconcile the bank account of the municipality monthly to Finance committee for recommendation to council. Review the income and expenditure cash books and reconcile it back to the bank statement for the month
PURPOSE / IMPORTANCE	To ensure that the bank balance as the bank statements at the end of each month reflects the correct cash flow position comparing it with the income and expenditure cash book
METHOD OF CALCULATION	Review bank reconciliation and supporting documents
SUPPORTING DOCUMENTATION (POE)	Bank reconciliations minutes of finance committee meetings
SOURCE OF COLLECTION OF DATA	Manager - Expenditure , The expenditure division to keep bank reconciliations and other supporting documents
DATA LIMITATIONS	Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

KPI ID	Finance-409 Expenditure
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of VAT 201 returns to SARS monthly, Review the output and input vat reconciliation and complete the VAT 201 returns for submission
PURPOSE / IMPORTANCE	To comply with the Tax Administration Act and avoid penalties
METHOD OF CALCULATION	Review proof of submission
SUPPORTING DOCUMENTATION (POE)	Proof of submission and VAT 201 returns
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of submission and working papers
DATA LIMITATIONS	Poor reconciliation of output and input VAT
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality submits VAT 201 to SARS on a monthly basis and performance equals to target



PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 410- Supply Chain Management
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Conduct monthly stock take at the end of each month, physical stock count and reconcile against what is on the system and manual stock cards
PURPOSE / IMPORTANCE	To ensure that the is proper inventory control and what is physically available is reconciled with the system and the manual stock cards
METHOD OF CALCULATION	Review month end stock lists and reconciliations
SUPPORTING DOCUMENTATION (POE)	Month end stock list, proof of physical counts and reconciliation.
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of stock take and working papers
DATA LIMITATIONS	Poor recording of issuing and receiving of stock
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs monthly stock takes and reconciliations and performance equals to target

KPI ID	Finance-411 Asset management
INDICATOR DEFINATION	Perform assets verification quarterly to finance committee meeting, Conduct physical verification of both movable and immovable assets to confirm existence
PURPOSE / IMPORTANCE	To ensure that the is proper asset control and confirm that what is in our asset register physically exists
METHOD OF CALCULATION	Review verification lists of both movable and immovable assets
SUPPORTING DOCUMENTATION (POE)	Verification lists and reconciliations
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of asset verification and working papers
DATA LIMITATIONS	Unauthorised asset movement
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs quarterly asset verification and performance is desired to be equals to target

KPI ID	Finance-412-Supply Chain Management
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year
PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register
SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance



DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

KPI ID	Finance-413- Supply Chain Management
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Adjudication of tenders before they expire report to finance committee meeting, All tenders must be evaluated, adjudicated and awarded within 90 days of tender closing.
PURPOSE / IMPORTANCE	Ensure that all tenders are adjudicated in time and therefore enhancing service delivery
METHOD OF CALCULATION	Count the number of days it took for each tender to be adjudicated from date of closure and divide it by all the number of tenders that closed
SUPPORTING DOCUMENTATION (POE)	Tender register indicating all tenders advertised and the progress on each tender
SOURCE OF COLLECTION OF DATA	SCM division to keep a tender register and update it monthly, The SCM division to keep a tender register and update it on a monthly basis with the progress on each tender. The register must indicate the date of closure and the date of adjudication as well as the number of days turn around
DATA LIMITATIONS	Unavailability of Bid evaluation committee and Bid Adjudication members and therefore the two committees not sitting
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the average days turn around for adjudication is less than 90 days. If all bids are evaluated within 60 days will be an over achievement and performance equals to target

PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Finance-414 Financial Management
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Compile compliant annual financial statements and submit to AG , PT , Cogsta and NT, Perform accurate reconciliation, compile a detailed financial statements preparation plan and execute the plan
PURPOSE / IMPORTANCE	To comply with the MFMA and all GRAP effective statements
METHOD OF CALCULATION	Assess the AGSA report to ascertain compliance with GRAP
SUPPORTING DOCUMENTATION (POE)	Annual financial statements for 2014/15 and the AGSA report
SOURCE OF COLLECTION OF DATA	Manager - Financial management, Financial management division to keep a signed copy of annual financial statements for 2014/15 and AGSA report
DATA LIMITATIONS	Lack of knowledge, poor reconciliations of transactions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality compile GRAP compliant annual financial statements and performance equals to target

KPI ID	Finance-415- Financial Management
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NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Prepare and submit S71 reports with 10 working days after the end of each month to PT and NT using National Treasury prescribed formats
PURPOSE / IMPORTANCE	To comply with S71 of the MFMA
METHOD OF CALCULATION	Review S71 reports and proof of submission to National and Provincial Treasury
SUPPORTING DOCUMENTATION (POE)	S71 reports and proof of submission
SOURCE OF COLLECTION OF DATA	Manager - Budget and Reporting , Budget and Reporting division to keep all S71 reports and proof of submission
DATA LIMITATIONS	Inaccurate reports and late submission to National and Provincial Treasury
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that S71 reports are prepared and submitted to National and Provincial Treasury and performance is desired to be equals to target

KPA 5: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

DEPARTMENT: TECHNICAL SERVICE

PRIORITY/ FOCUA AREA: WATER & SANITATIONS

KPI ID	Technical- 501- water and sanitation
NEW INDICATOR , INDICATOR DEFINITION	Continues with significant changes Collection of water samples for drinking water as well as waste water throughout the municipal area at different sampling points, samples are registered on a sample register, samples are analysed, and an analysis report is generated.
PURPOSE / IMPORTANCE	Compliance to sans 241, supply of good quality water to the consumers
METHOD OF CALCULATION	Simple count of number of samples.
SUPPORTING DOCUMENTATION (POE)	Analysis report and sample register
SOURCE OF COLLECTION OF DATA	Manager water services : sterile sample bottles are used to collect samples Samples are collected at the end of each month Sample register is updated after collection of samples Samples are then analysed and an analysis report is generated
DATA LIMITATIONS	non-adherence to time schedule, lack of chemical stock to do analysis,
TYPE OF INDICATOR	Outcome and/or impact
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target,



KPI ID	Technical-502-Water and Sanitation
NEW INDICATOR	Continues with significant changes
INDICATOR DEFINITION	Operation and maintenance of water infrastructure and operation need to be planned. Plan need to be approved by Senior manager Schedule of the plan need to followed After completion, Supporting documentation are then filed and plan is then signed off as achieved
PURPOSE/ IMPORTANCE	To make sure that infrastructure is at all-time regularly maintained in good working condition With the aim of avoiding delay of services to the customers To optimise operation with the aim of adhering to rapid turnaround time
METHOD OF CALCULATION	No of planned operation and maintains achieved
SUPPORTING DOCUMENTATION (POE)	Financial statements/ approved memos /invoices/job cards
SOURCE OF COLLECTION OF DATA	Manager : Water Services to draft a plan for operation and maintenance Senior Manager to approve the plan Job cards to be issued to address the action plan If supplies need to be procure, memos to be submitted and approved Invoices to be filed, and O&M plan to be signed off if achieved
DATA LIMITATION	Lack/delay of procurement of supplies Budget constraints
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-503-Water and Sanitation
NEW INDICATOR	Continues with significant changes
INDICATOR DEFINITION	Operation and maintenance of water infrastructure and operation need to be planned. Plan need to be approved by Senior manager Schedule of the plan need to followed After completion, Supporting documentation are then filed and plan is then signed off as achieved
PURPOSE/ IMPORTANCE	To make sure that infrastructure is at all-time regularly maintained in good working condition With the aim of avoiding delay of services to the customers To optimise operation with the aim of adhering to rapid turnaround time Improve in sewer blockages and spillages to the community
METHOD OF CALCULATION	No of planned operation and maintains achieved
SUPPORTING DOCUMENTATION (POE)	Financial statements/ approved memos /invoices/job cards



SOURCE OF COLLECTION OF DATA	Manager : Water Services to draft a plan for operation and maintenance Senior Manager to approve the plan Job cards to be issued to address the action plan If supplies need to be procure, memos to be submitted and approved Invoices to be filed, and O&M plan to be signed off if achieved
DATA LIMITATION	Lack/delay of procurement of supplies Budget constraints
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

PRIORITY/ FOCUA AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Tech- 504- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	The construction of a fence that will surround the Nancefield graveyard and the construction of toilets for the community to use. This will be done in the fourth quarter. The project will be done through a tender process in which specifications will be approved by the specification committee and the tender will then be advertised, evaluated and adjudicated and a service provider will be appointed to construct the toilets and fence.
PURPOSE / IMPORTANCE	For the facility to be user friendly it is essential that it must have toilets and the fence will ensure that the graveyard is properly demarcated so that there is no encroachment into nearby properties.
METHOD OF CALCULATION	Simple count of a number of toilets constructed and the presence of a fence
SUPPORTING DOCUMENTATION (POE)	Site visit report and certificate of completion
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the information in a file and submit the file to the PMS officer.
DATA LIMITATIONS	Delay in procurement processes, weather
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 505- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator



INDICATOR DEFINITION	The establishment of 2 graveyards, 1 in Ward 1 and 1 in Ward 2. The project will be carried out through a tender process in which specifications will be approved by the specification committee and the tender will then be advertised, evaluated and adjudicated and a service provider will be appointed to identify suitable sites, to carry out the EIA process, to construct ablution facilities and a fence. The project will be done in the fourth quarter in Ward 1 and Ward 2.
PURPOSE / IMPORTANCE	To be able to provide for burial space as required by the community this will ensure that the community uses a facility which is in compliance with the law and that environmental impacts are taken into account
METHOD OF CALCULATION	Simple count of number of graveyards provided
SUPPORTING DOCUMENTATION (POE)	Site visit report, completion certificate
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the information in a file and submit the file to the PMS officer.
DATA LIMITATIONS	Unavailability of suitable land, weather
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 506- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	The project will be carried out through a tender process in which specifications will be approved by the specification committee and the tender will then be advertised, evaluated and adjudicated and a service provider will be appointed to design and construct a park in Nancefield extension 4 next to Musina High. The project will be done in the fourth quarter.
PURPOSE / IMPORTANCE	To ensure that there is a place where the community can go for leisure purposes this is important to ensure that kids and the community have an alternative place that is safe and suitable for leisure
METHOD OF CALCULATION	Simple count of number of parks constructed
SUPPORTING DOCUMENTATION (POE)	Site visit report, pictures and completion certificate
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the information in a file and submit the file to the PMS officer.
DATA LIMITATIONS	Delay in procurement processes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target
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KPI ID	Tech- 507- Waste Management, Parks and Recreation
NEW INDICATOR	This indicator continues without change
INDICATOR DEFINITION	The maintenance and upkeep of the two Nancefield parks, this will be done through an assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. This will be done every quarter in Nancefield park in Extension 8 and Nancefield Proper
PURPOSE / IMPORTANCE	For the facility to be clean and attractive to the community as a place where they can relax and children can play. This is important for the health and wellbeing of the community.
METHOD OF CALCULATION	Simple count of a number of parks maintained
SUPPORTING DOCUMENTATION (POE)	Maintenance schedule and pictures
SOURCE OF COLLECTION OF DATA	Assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. Pictures will be taken and kept on file with the maintenance schedule by the Manager: Waste, Parks and Recreation. The file will be handed over to the PMS officer at the end of each quarter.
DATA LIMITATIONS	Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 508- Waste Management, Parks and Recreation
NEW INDICATOR	The indicator continues without change
SHORT DEFINITION	To identify and plan to clean areas that are illegal waste dumps. This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event on local Radio. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. Clean-up campaigns will be conducted each quarter and will cover all the 6 Wards of Musina.
PURPOSE / IMPORTANCE	To ensure that community lives in an area that is clean and not harmful to their health or wellbeing. It is important that the community is involved in the cleaning of their areas so that they take ownership of these areas. The importance of the campaign is to ensure that
METHOD OF CALCULATION	Simple count of number of clean-up campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Attendance register of the participants, before and after pictures
SOURCE OF COLLECTION OF DATA	Planning (identify date and area that requires clean up). Prepare memo to MM and Mayor's office to seek support and budget for equipment required for the campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event on local Radio. Prepare attendance registers and equipment



	required to execute the campaign. Manager: Waste Management, Parks & Recreation will keep the documents in a file and submit the file to PMS officer at the end of each quarter
DATA LIMITATIONS	Poor community involvement, weather, lack of equipment, riots
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 509- Waste Management, Parks and Recreation
NEW INDICATOR	Indicator has significantly changed
INDICATOR DEFINITION	16 Awareness campaigns will be conducted. This will be done by identifying target areas including schools, farms and villages. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 6 Wards of Musina and 4 will be conducted in each quarter.
PURPOSE / IMPORTANCE	To ensure that community is aware of the impacts of waste on their health and wellbeing and that they are well informed of actions they need to take to make sure they are safe from such impacts
METHOD OF CALCULATION	Simple count of the number of awareness campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Attendance register of the participants, posters or pamphlets
SOURCE OF COLLECTION OF DATA	Identify target areas including schools, farms and villages. Draw a schedule with dates. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct awareness campaigns. Manager: Waste Management, Parks & Recreation will keep a file of the attendance registers and posters or pamphlets in a file, the file will be handed over to the PMS officer at the end of each quarter
DATA LIMITATIONS	Lack of attendance by the community, weather, lack of promotional material, riots
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 510- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	Construction of a site where all garden waste will be accepted and turned into compost. A memo for project approval will be submitted to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider to construct a facility for the storage and composting of garden waste. This will be done in the fourth quarter in Nancefield area.
PURPOSE / IMPORTANCE	To ensure that all garden waste is diverted from the landfill site this is important in order to save the landfill airspace and it will add in revenue generation through the sales of compost
METHOD OF CALCULATION	Simple count of a number of garden waste and composting plant constructed



SUPPORTING DOCUMENTATION (POE)	Project completion certificate
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. Manager: Waste Management, Parks & Recreation will keep the project completion certificate and progress documents in a file that will be handed over to the PMS officer each quarter.
DATA LIMITATIONS	Unavailability of suitable land due to suitable land being built up or owned privately, lack of funds
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 511- Waste Management, Parks and Recreation
NEW INDICATOR	Indicator continue without change
INDICATOR DEFINITION	To purchase a CFL crusher and a mechanical sweeper. This will be done by submitting a memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. This will be done by the fourth quarter.
PURPOSE / IMPORTANCE	The purpose of the CFL crusher is to ensure that all CFLs are handled and disposed in a manner prescribed by the Waste Act, this will assist the municipality and the community in ensuring safety of staff at the landfill site as they will not be exposed to the mercury that comes with the CFLs. The purpose of the mechanical sweeper will be to ensure cleanliness this will assist to be more effective
METHOD OF CALCULATION	Simple count of the number of machinery and equipment purchased
SUPPORTING DOCUMENTATION (POE)	Delivery notes
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Delivery of machinery and equipment. The Manager: Waste Management, Parks & Recreation will keep the delivery notes in a file and handover the file at the end of the fourth quarter to the PMS officer.
DATA LIMITATIONS	Lack of budget, unavailability of machinery locally
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 512- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To develop a system that will ensure that all cemeteries are mapped, their life spans are monitored and that all deaths are captured and stored in an internal and external server. This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Project handover to service provider. Monitoring of progress until system is in



	place. The system will be placed at the main office of the municipality. This will be done by the end of the fourth quarter.
PURPOSE / IMPORTANCE	To ensure that all the information regarding deaths is stored in a reliable manner this will assist the community with locating of graves that would rather be no longer identifiable. This would also assist in tracking the lifespan of each graveyard for future planning. Mapping of the cemeteries will ensure that burial is allocated per plan and that the burial space is maximised.
METHOD OF CALCULATION	Simple verification of the presence of a cemetery management system
SUPPORTING DOCUMENTATION (POE)	Electronic System delivery / completion certificate
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Project handover to service provider. Monitoring of progress until system is in place. The Manager: Waste Management, Parks & Recreation will keep the completion certificate in a file and handover the file to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Delayed procurement processes,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 513- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To review the municipal IWMP dated 2005 to ensure it is aligned with the Waste Act and that it reflects current waste information. This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Evaluate tender, adjudicate tender and award to service provider. The service provider will conduct all the necessary research regarding waste characterisation and will also identify alternatives, conduct public participation and compile a document that will be submitted to LEDET for approval. This will be done by the end of the fourth quarter and will cover all the six municipal wards
PURPOSE / IMPORTANCE	To ensure that waste management is planned over 5 years in an integrated manner that will include all waste management practices and not only disposal of waste. It is important to integrate waste planning with the IDP process so that all waste programme are included in the IDP for implementation
METHOD OF CALCULATION	Simple verification of the updated IWMP document
SUPPORTING DOCUMENTATION (POE)	public participation report, letter of acknowledgement of receipt of the IWMP by LEDET, IWMP document
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Monitoring of progress until IWMP document is submitted to LEDET for approval. Manager: Waste Management, Parks & Recreation will keep the public participation report, acknowledgement letter and IWMP document on file and handover the file to the PMS officer every quarter
DATA LIMITATIONS	Substandard work by service provider, lack of community participation
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target
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KPI ID	Tech- 514- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To purchase bins that will be placed in public spaces to contain waste. Obtaining three quotations from suppliers and drafting a memo for approval of procurement. Appoint supplier and agree on delivery date of the bins. This will be done by the fourth quarter and bins will be placed in the CBD are in town
PURPOSE / IMPORTANCE	To ensure that there are adequate waste storage containers in the town of Musina this is important as availability of refuse bins in public spaces will curb the problem of littering
METHOD OF CALCULATION	Simple count of the number of public bins purchased
SUPPORTING DOCUMENTATION (POE)	Delivery notes
SOURCE OF COLLECTION OF DATA	Obtain three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreation will keep the delivery notes on file and hand them over to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Unavailability of funds, delay in procurement
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 515- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To purchase bins that will be placed at all schools within Musina to encourage recycling. This will be done by obtaining three quotations from suppliers and drafting a memo for approval of procurement. Appoint supplier and agree on delivery date of the bins. This will be done by the fourth quarter and bins will be placed in all schools within Musina
PURPOSE / IMPORTANCE	To ensure that the National Waste Management Strategy which advocates for recycling of waste is implemented. It is important to start recycling projects at school as this will ensure that the landfill site airspace is saved as less waste will be landfilled if more waste is recycled.
METHOD OF CALCULATION	Simple count of the number of recycling bins purchased
SUPPORTING DOCUMENTATION (POE)	Delivery note
SOURCE OF COLLECTION OF DATA	Obtain three quotations from suppliers and draft memo for approval of procurement, .Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreation will keep the delivery note on file and handover the file to the PMS officer at the end of the fourth quarter



DATA LIMITATIONS	Delay in procurement processes, unavailability of funds,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 516- Waste Management, Parks and Recreation
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Purchase of skip bins for storage of waste. This will be done by obtaining three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The skip bins will be placed at businesses that require them and at illegal hotspots within the township of Nancefield, this will be done by the fourth quarter
PURPOSE / IMPORTANCE	To ensure that all waste is contained properly, the skip bins will assist to curb illegal dumping if placed at illegal dumping areas
METHOD OF CALCULATION	Simple count of the number of skip bins purchased
SUPPORTING DOCUMENTATION (POE)	Delivery notes
SOURCE OF COLLECTION OF DATA	Obtain three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreations will keep the delivery notes on file and handover the file to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Delay in procurement processes, unavailability of funds
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 517- Waste Management, Parks and Recreation
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Purchase of a skip truck for collection of skip bins. This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. The truck will be acquired at the end of the fourth quarter. It will collect skip bins in all areas where skip bins are placed
PURPOSE / IMPORTANCE	To ensure an effective waste collection system. It is important to have another skip truck to ensure that there is always backup whenever there is a need so that the waste collection system is not interrupted
METHOD OF CALCULATION	Simple count of the number of skip trucks



SUPPORTING DOCUMENTATION (POE)	Delivery notes and invoice
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. Manager: Waste Management, Parks & Recreation will keep the delivery notes and invoice on file and will hand them over at the end of the fourth quarter to the PMS officer
DATA LIMITATIONS	Delay in procurement processes, insufficient specification,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 518- Waste Management, Parks and Recreation
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Purchase of compactor truck for collection of waste. This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. The truck will be acquired at the end of the fourth quarter. It will collect waste in all Wards of Musina
PURPOSE / IMPORTANCE	To ensure an effective waste collection system. This is important in ensuring that the community receives a waste collection that they deserve and will appreciate
METHOD OF CALCULATION	Simple count of the number of compactor trucks
SUPPORTING DOCUMENTATION (POE)	Delivery note and invoice
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. Manager: Waste Management, Parks & Recreation will keep the delivery notes and invoice on file and will hand them over at the end of the fourth quarter to the PMS officer
DATA LIMITATIONS	Delay in procurement processes,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 519- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	Beautifying 3 islands on the N1 Road by designing and implementing a dry park. This will be done by submitting a memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover



	to service provider. The service provider will design and carry out the work of beautifying the 3 islands. This will be done at three different points along the N1 Road by the end of the fourth quarter
PURPOSE / IMPORTANCE	To make the N1 beautiful and attractive to passers-by. This will help in increasing the ambience of the town and attracting more visitors to town
METHOD OF CALCULATION	Simple verification of the number of islands beautified
SUPPORTING DOCUMENTATION (POE)	Site pictures, Invoices and completion certificate
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the site pictures, invoices and completion certificate on file and handover to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Failure by landscaping artists or horticulturist to tender for the project, unavailability or expensive material such as stone to decorate the dry park.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Tech- 520- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To conduct research to check the feasibility of constructing a landfill site or transfer station in Madimbo/Malale area. This will be done by submission of a memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Monitor progress until handover of feasibility report. This will be done in Madimbo/Malale area by the end of the fourth quarter
PURPOSE / IMPORTANCE	To ensure that a proper waste management facility is constructed to cater for the villages, this is important to ensure cost effectiveness but also to ensure that waste is stored or disposed correctly
METHOD OF CALCULATION	Simple verification of the feasibility study report
SUPPORTING DOCUMENTATION (POE)	Feasibility study report
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Monitor progress until handover of feasibility report. The Manager: Waste Management, Parks & Recreations will keep file of the feasibility report and will hand over the file to the PMS officer at the end of the quarter
DATA LIMITATIONS	Delay in procurement processes caused by inadequate specification. Shoddy work by service provider
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target
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KPI ID	Tech- 521- Waste Management, Parks and Recreation
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To extend the town cemetery to cater for increased need of burial space in town. The project will be carried out through a tender process in which specifications will be approved by the specification committee and the tender will then be advertised, evaluated and adjudicated and a service provider will be appointed to assess suitable sites, carry out the EIA process, to construct ablution facilities and a fence. The project will be done in the fourth quarter in the town of Musina
PURPOSE / IMPORTANCE	To be able to provide for burial space as required by the community this will ensure that the community uses a facility which is in compliance with the law and that environmental impacts are taken into account
METHOD OF CALCULATION	Simple verification of the extension of the town cemetery
SUPPORTING DOCUMENTATION (POE)	Completion certificate, site visit report
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitor progress until project closure. Manager: Waste Management, Parks & Recreations will keep the completion certificate and site visit report on file and hand the file over to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Delay in procurement processes due to unavailability of budget, weather, contractual disagreements and shoddy work by service provider
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

PRIORITY/ FOCUA AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

KPI ID	Technical-522-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Regular attendance of defects on surfaced roads or streets
PURPOSE / IMPORTANCE	Road which are safe to drive, fast & convenient to general public.
METHOD OF CALCULATION	Area of potholes & patchwork completed
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services



	<ul style="list-style-type: none"> – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-523-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	Number of km of roads with treated with slurry
SUPPORTING DOCUMENTATION (POE)	<ul style="list-style-type: none"> – Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services <ul style="list-style-type: none"> – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-524-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Drainage structures within road infrastructure, culvert, bridge, channel
PURPOSE / IMPORTANCE	Prevent dysfunctional to avoid flooding of infrastructures, roads, house and building



METHOD OF CALCULATION	Number of structures cleaned
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-525-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	The construction of water channel from build-up areas for a safe discharge to natural water streams.
PURPOSE / IMPORTANCE	Improve health conditions, alleviate flooding and water borne disease
METHOD OF CALCULATION	Site measurement
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Site report – Delivery notes of procured resources.
DATA LIMITATIONS	Budget constraints
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-526-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Keeping 80% of municipal fleet in running condition
PURPOSE / IMPORTANCE	Rendering of basic services and operational requirement within various sections



METHOD OF CALCULATION	Number fleets running in a particular month to the total fleets available
SUPPORTING DOCUMENTATION (POE)	Maintenance records
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Inspection reports (resource requirement list) – Maintenance records – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-527-Civil & Mechanical Engineering Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Construction of speed calming structures to reduce speed in high density community roads
PURPOSE / IMPORTANCE	Road safety to pedestrians
METHOD OF CALCULATION	Counting the number of completed speed humps
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Technical-528-Civil & Mechanical Engineering Services
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NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Re-gravel of unpaved pavement
PURPOSE / IMPORTANCE	Safe and drivable gravel roads
METHOD OF CALCULATION	Machine hours, number of blading on the roads
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

PRIORITY/ FOCUA AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 529 – Electrical
NEW INDICATOR	Continues without changes from the previous year. Assess state of electricity infrastructure and schedule daily/weekly operations & monitor progress
SHORT DEFINITION	To carry out the routine operation & maintenance, during all four quarterly of the financial year, on municipal infrastructure by issuing works orders.
PURPOSE / IMPORTANCE	To have the infrastructure in a good working/ operating condition & prolong its life span thereof.
METHOD OF CALCULATION	Simple number of municipal infrastructure maintained.
SUPPORTING DOCUMENTATION (POE)	Works order & Job card.
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of works orders & job cards
DATA LIMITATIONS	Shortage of the required tools & financial constrains to purchase such tools
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 530 - Electrical
NEW INDICATOR	It continues without changes from the previous financial year.



INDICATOR DEFINITION	Converting of overhead to underground line, in town 3 during the 4 th quarter of 15/16 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
PURPOSE / IMPORTANCE	To have more capacity for expansion on the network & to keep the infrastructure safe underground.
METHOD OF CALCULATION	Simple count of number of KVA line upgraded.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 531 - Electrical
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Converting of overhead to underground line, in town 3 during the 4 th quarter of 15/16 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
PURPOSE / IMPORTANCE	To have more capacity for expansion on the network & to keep the infrastructure safe underground.
METHOD OF CALCULATION	Simple count of number of KVA line upgraded.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome



CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 532 - Electrical
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Converting of overhead to underground line, in town 3 during the 4 th quarter of 15/16 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
PURPOSE / IMPORTANCE	To combat copper cable theft & to keep the infrastructure safe by replacing with aluminium conductor
METHOD OF CALCULATION	Simple count of distance copper conductor replaced.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 533 - Electrical
NEW INDICATOR	Continues without changes from the previous financial year.
INDICATOR DEFINITION	Replacement of magnetic tokens with BEC 44 split metres, in Nancefield ext 6, during the 4 quarters of 15/16 financial year & by utilizing internal electrical team and issuing works orders.
PURPOSE / IMPORTANCE	To avoid electricity bridging & to improve turnover on electricity sales.
METHOD OF CALCULATION	Simple count of a number of BEC 11m replaced.
SUPPORTING DOCUMENTATION (POE)	Copy of works order & job card issued.
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of copies of works orders & Job card



DATA LIMITATIONS	Shortage of material, financial constrains & unavailability of individual households
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 534 - Electrical
NEW INDICATOR	Continues without changes from the previous financial year.
INDICATOR DEFINITION	Replacement of magnetic tokens with BEC 44 split meters, in Nancefield ext 7, during the 3 quarters of 15/16 financial year & by utilizing internal electrical team and issuing works orders.
PURPOSE / IMPORTANCE	To avoid electricity bridging & to improve turnover on electricity sales.
METHOD OF CALCULATION	Simple count of a number of BEC 11m replaced.
SUPPORTING DOCUMENTATION (POE)	Copy of works order & job card issued.
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of copies of works orders & Job card
DATA LIMITATIONS	Shortage of material, financial constrains & unavailability of individual households
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 535 - Electrical
NEW INDICATOR	Continues with significant changes from the previous financial year.
INDICATOR DEFINITION	To purchase a 4ton cherry picker truck, during the 4 th quarter of 15/16 financial year by drawing the specification & submit a memo for approval
PURPOSE / IMPORTANCE	To ease operation & maintenance within electrical division
METHOD OF CALCULATION	Simple count of a number of cherry picker truck purchased.
SUPPORTING DOCUMENTATION (POE)	Delivery note, drawing the specification & submit a memo for approval
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of delivery note, drawing the specification & submit a memo for approval
DATA LIMITATIONS	financial constrains
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

KPI ID	Technical - 536 - Electrical
NEW INDICATOR	New indicator.
INDICATOR DEFINITION	To purchase a cable locator, during the 4 th quarter of 15/16 financial year by drawing the specification & submit a memo for approval
PURPOSE / IMPORTANCE	To ease operation & maintenance within electrical division
METHOD OF CALCULATION	Simple count of a number of cable locator purchased.
SUPPORTING DOCUMENTATION (POE)	Delivery note, drawing the specification & submit a memo for approval
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of delivery note, drawing the specification & submit a memo for approval
DATA LIMITATIONS	financial constrains
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

PRIORITY/ FOCUA AREA: PMU

KPI ID	Technical – 537- PMU
NEW INDICATOR	It continue without significant change from the previous financial year
INDICATOR DEFINITION	382 m2 Construction of phase 2 traffic department, in ward 4, during the 4 th quarter of 15/16 financial year by appointing the service provider (Contractor).
PURPOSE / IMPORTANCE	To centralize all traffic related service in one place.
METHOD OF CALCULATION	Simple count of number of traffic department build
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning



DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Technical - 538 – PMU
NEW INDICATOR	New indicator
INDICATOR DEFINITION	The road consist of 5mm x3.25 km concrete paved road, Earth works (sub base & base), Storm water channels, Kerbing, Road signs & speed humps; in Nancefield ext 9, during the 4 th quarter of 15/16 financial year by appointing the service provider (Contractor).
PURPOSE / IMPORTANCE	For viability of the settlement & to eradicate road backlog.
METHOD OF CALCULATION	Simple count of number of km of concrete paved road constructed.
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Technical - 539 – PMU
NEW INDICATOR	It continues without changes from the previous financial year.
SHORT DEFINITION	Installation of 15 high mast light (6x1000W flood light, each with its concrete footing & lights) energizing each high mast, in ward 1 during the 4 th quarter of 2015/16 financial year by developing project specifications, getting quotations from the electrical contract, issuing works orders, site hand over, regular site monitoring & visits, project closure & commissioning and issuing of CoC.
PURPOSE / IMPORTANCE	To contribute in curbing/combating crime activities.



METHOD OF CALCULATION	Simple count of number of high mast installed.
SUPPORTING DOCUMENTATION (POE)	Site handover Regular site monitoring & visits Project closure & commissioning Issuing of the CoC
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Site handover, Regular site monitoring & visits, Project closure & commissioning, Issuing of the CoC
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Technical - 540 – PMU
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	Renovation of a guard house & ablution facilities, access road to the sports centre, soccer pitch & irrigation system and renovation of combi courts, in ward 1 during the 4 th quarter of 2015/16 financial year by Appointing the service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning.
PURPOSE / IMPORTANCE	For social development of the community
METHOD OF CALCULATION	Simple count of number of number of sport centres constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target



KPA 6: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

Economic Development and Planning

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	EDP-601-IDP
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Development of an IDP/Budget Time Schedule for approval by council during August 2015 detailing steps to be followed in developing / reviewing the 2015/16 IDP & Budget by developing a draft process plan presenting to the IDP / Budget Steering, IDP/Budget Rep Forum and IDP office and responsible GM EDP Table a Report to Council for approval for compliance with prescribed IDP planning procedures/requirements. The IDP/BUDGET 2015/16 process plan is made for internal and external stakeholder's engagements in reviewing the IDP.
PURPOSE / IMPORTANCE	To develop a time schedule for the review of the 2015/16 IDP / Budget with a view to develop the 2016/17 IDP so as to ensure a realistic strategic and resource plans that complies with the prescribed IDP planning procedures/requirements.
METHOD OF CALCULATION	A simple count of a number of a duly developed and council approved process plan
SUPPORTING DOCUMENTATION (POE)	A draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representatives forum and Council meetings together with attendance registers and Council resolution.
SOURCE OF COLLECTION OF DATA	IDP manager maintain, keep and prepare information in a file that contain a draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representative's forum and Council meetings together with attendance registers and Council resolution.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may be equal to the target

KPI ID	EDP-602-IDP
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	In each phase of the IDP the IDP representatives' forum meetings should be conducted to solicit inputs from various stakeholders by IDP office and responsible GM EDP. The phases of the IDP begins in August and end in May as follows: Analysis, Strategies, Project and Integration. Before the finalisation of each phase consultations with stakeholders should be conducted at the IDP representatives' forum meetings in Musina. The Agenda and minutes of such meetings are delivered 7 days before each meeting and together with minutes and attendance registers.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 28(1), (2) and (3) of Local Government Municipal Systems Act 32 of 2000 outlines how the process plan should be implemented. The draft process plan is submitted to formally constituted committees and Council to outline how the drafting of the IDP will be implemented based on events dates for each phase until final approval.
METHOD OF CALCULATION	A simple count of a number of a duly IDP representatives meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Copies of Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Notices of meetings, Copies of Agenda and minutes of the IDP representative's forum meetings together with attendance registers.



DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-603-IDP
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	In each phase of the IDP the IDP steering committee should be conducted by IDP office and responsible GM EDP to solicit inputs from various stakeholders internally (administrators). The phases of the IDP starts in August and end in May as follows: Analysis, Strategies, Project and Integration so before and after the finalisation of each phase consultations with internal stakeholders should be conducted. The Agenda and minutes of such meetings are delivered 3 days before each meeting and together with minutes and attendance registers.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements Section 28(1), (2) and (3) of Local Government Municipal Systems Act 32 of 2000 outlines how the process plan should be implemented. The draft process plan is submitted to formally constituted committees and Council to outline how the drafting of the IDP will be implemented based on events dates for each phase until final approval.
METHOD OF CALCULATION	A simple count of a number of a duly IDP representatives meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Copies of Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Notices of meetings, Copies of Agenda and minutes of the IDP steering committee meetings together with attendance registers.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-604-IDP
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	IDP draft plan should be processed to Council by IDP office and responsible GM EDP in March and Notices of public participation for public inputs should be published in local newspapers and pasted strategically in all municipal areas to solicit inputs from the public for a period of 21 days. Section 30(a), (b) and (c) of Local Government Municipal Systems Act 32 of 2000 outlines the process.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. After consultations based on the IDP/BUDGET process plan has been concluded the first draft IDP is tabled before Council for approval in March. The final draft IDP is tabled before Council for final approval in May. In order to approve the IDP/BUDGET for implementation.
METHOD OF CALCULATION	A simple count of a number of a duly Council meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions Notices of meetings, Copies of Agenda and minutes of the Council meetings together with attendance registers.



DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-605-IDP
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	After Council first draft approval in March. The Draft IDP/BUDGET is submitted by IDP office and responsible GM EDP to COGHSTA to undertake an assessment in April of our IDP and release corrective measures to be considered before the final draft is tabled before Council in May.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 32(1), (2), (3) and (4) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be processed to the MEC for Local Government.
METHOD OF CALCULATION	A simple count of a number of assessment's duly conducted
SUPPORTING DOCUMENTATION (POE)	MEC of COGHSTA results report.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions and MEC assessments report.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes, delay in sending the MEC assessment report
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-606-IDP
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	After Council first draft IDP/BUDGET approval in March, the municipality with IDP office and responsible GM EDP undertakes public participation in APRIL for all the wards respectively to solicit inputs from the community members before the final draft is tabled before Council in May.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a number of a duly ward meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Public participation programme, reports and attendance registers from all 6 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative



REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-Town Planning
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Establishment of a 1000 unit middle income township in Musina Municipality during the 4 th quarter of the 2015/16 financial year through an out sourced service provider.
PURPOSE / IMPORTANCE	To provide for a mixed land use integrated human settlement for the community in order to reduce the backlog on access to housing.
METHOD OF CALCULATION	A simple count of number of units established
SUPPORTING DOCUMENTATION (POE)	Specification, advertisement, appointment letter, service contract, township application, approval and township layout
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintain a file that includes specification, advertisement, appointment letter, service contract, township application, approval and township layout
DATA LIMITATIONS	Delay in the SCM processes, Cash flow, natural disasters, unrest/protests, litigations and reliance on external institutions (EIA and Surveyor General)
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-608-Spatial Planning
NEW INDICATOR	Continue without change from the previous year
INDICATOR DEFINITION	Formalization of rural settlement households to semi-urbanised by re-demarcation in order to achieve an organised human settlement by fourth (4 th) quarter of 2015/16 financial year through an out-sourced service provider.
PURPOSE / IMPORTANCE	To ensure proper planning for laying out of municipal services and promote accountability
METHOD OF CALCULATION	A simple count of number of household formalised and demarcated
SUPPORTING DOCUMENTATION (POE)	Copy of advertisement, appointment letter, service contract, formalisation approval letter and layout
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintain a file that includes specification, advertisement, appointment letter, service contract, township application, approval and formalisation layout
DATA LIMITATIONS	Cash flow, delay in SCM processes, failure to get positive Environmental Authorization and negative flood line report
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-609-Spatial Planning
NEW INDICATOR	New
SHORT DEFINITION	A plan aimed at revitalising the Central Business District to improve investment during the 4 th quarter of 2015/16 financial year through an out-sourced



	service provider
PURPOSE / IMPORTANCE	To ensure an improved and sustainable central business district
METHOD OF CALCULATION	A simple count of number of plan developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, contract, minutes of steering committee meeting, council resolution and strategy document
SOURCE OF COLLECTION OF DATA	Manger Town Planning will maintain a file that includes advertisement, appointment letter, contract, minutes of steering committee meeting, council resolution and strategy document
DATA LIMITATIONS	delayed procurements processes and public protest
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-610-Town Planning
NEW INDICATOR	New
SHORT DEFINITION	Is a system of collecting and manipulating spatial information in a computerised digital format during the 4 th quarter of 2015/16 financial year through an out-sourced service provider
PURPOSE / IMPORTANCE	To ensure proper recording and management of all spatial data including engineering services and cadastral data
METHOD OF CALCULATION	A simple count of a number of GIS system purchased and Installed
SUPPORTING DOCUMENTATION (POE)	Advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintaining a file that includes advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
DATA LIMITATIONS	Delay in appointing service provider and unavailability of data
TYPE OF INDICATOR	Outcome (efficiency)
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-611-Spatial Planning
NEW INDICATOR	New
SHORT DEFINITION	Policy advising the municipality on the method on numbering houses and procedure for naming old and new streets to be done on the 4 th quarter of the 2015/16 financial year through in-house resources
PURPOSE / IMPORTANCE	To ensure ease of movement and property identification within Musina Local Municipality area of jurisdiction
METHOD OF CALCULATION	A simple count of number of policy developed
SUPPORTING DOCUMENTATION (POE)	PSC minutes, Public participation attendance register, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintenance of files that includes PSC minutes, Public participation attendance register, council resolution
DATA LIMITATIONS	None attendance of meetings by community members during public participation process



TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-612-Spatial Planning
NEW INDICATOR	New
SHORT DEFINITION	Policy that deals with maximum compaction of dwelling units on a single property measured number of dwelling units per hectares to be done in the 4 th quarter of 2015/16 financial year through an out-sourced service provider
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed town planning procedures/requirements as entailed on Musina Land Use management Scheme 2010, Ordinances and Spatial Planning and Land Use management Act 16 of 2013
METHOD OF CALCULATION	Simple count of a number of densification policy developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-613-LED
NEW INDICATOR	Significantly changed indicator
INDICATOR DEFINITION	Erection of a 5km mash wire fence of 1.8 Length at Farm J during the 4 th quarter of 2015/2016 through an outsourced service provider.
PURPOSE / IMPORTANCE	To provide parameter fence to secure farm J and for small scale farmers.
METHOD OF CALCULATION	A simple measure of the distance and length of a parameter fence as well as physical inspection of the fence.
SUPPORTING DOCUMENTATION (POE)	Tender specification, advert, appointment letter, service contract, designs; pictures and occupational certificate.
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has tender specification, advert, appointment letter, service contract, designs; pictures and occupational certificate.
DATA LIMITATIONS	Delay in the SCM processes, natural disasters, unrest/protests and litigations
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-614-LED
NEW INDICATOR	Continues without change



INDICATOR DEFINITION	To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly
PURPOSE / IMPORTANCE	To ensure that local SMMEs products are marketed and promoted
METHOD OF CALCULATION	Number of exhibitions coordinated or conducted
SUPPORTING DOCUMENTATION (POE)	Copies of invitation, attendance register and programme
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copies of invitation, attendance register and programme
DATA LIMITATIONS	Unavailability of funds, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-615-LED
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Providing SMMEs with capacity building workshops for developing their business on a quarterly basis
PURPOSE / IMPORTANCE	Coordination and facilitation of capacity building workshop to empower SMMEs with skills for growing their businesses
METHOD OF CALCULATION	Number of workshops coordinated or conducted
SUPPORTING DOCUMENTATION (POE)	Notices to the targeted sectors, registers, programme, agenda, arrangement of logistics and invoice
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has an invitation, attendance register, programme and agenda for the workshops
DATA LIMITATIONS	Disruptions of workshop, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	EDP-616-LED
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Creation of job opportunities for Musina community through internal recruitment in the 3 rd quarter
PURPOSE / IMPORTANCE	To ensure the reduction of poverty by creating job opportunities through EPWP
METHOD OF CALCULATION	Number of jobs created
SUPPORTING DOCUMENTATION (POE)	Filing of notices, recruitment records and appointments
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has a notices, recruitment records and appointments evidence
DATA LIMITATIONS	Budget constraints
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

11. ANNEXURE B: DETAILS CAPITAL WORKS OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation Plan.

The capital projects (including which wards are affected by the projects) over three years are listed below:

TOWN PLANNING										
KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2016-17	CAPITAL COST - ANNUAL 2017-18	WARD NUMBER	SOURCE OF FUNDING
KPA 6:Local Economic Development	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of Nancefield township Establishment	EDP-607-Spatial Planning	R 1.6 m	R1,8m	R2,2m	All	MLM
KPA 6:Local Economic Development	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of CBD re-generation strategy developed	EDP-608-Spatial Planning	N/A	R1,5m	N/A	All	MLM
KPA 6:Local Economic Development	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of GIS system purchased	EDP-609-Spatial Planning	N/A	R600 000	N/A	All	MLM



LEGAL SERVICES

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2016-17	CAPITAL COST - ANNUAL 2017-18	WARD NUMBER	SOURCE OF FUNDING
KPA 3: Municipal Transformation and organisational development	To increase institutional capacity, effecieny and effectiveness	Corporate Services	Legal Services	Development of municipal by-laws	Corp-302-Lega	R400 000	-	-	All	MLM
KPA 3: Municipal Transformation and organisational development	To increase institutional capacity, effecieny and effectiveness	Corporate Services	Legal Services	Gazetting of municipal by-laws	Corp-301-Lega	R400 000	-	-	All	MLM

INFORMATION TECHNOLOGY

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2016-17	WARD NUMBER	SOURCE OF FUNDING
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Procurement of electronic records management system	Corp-331-Information Technology	R946 350	R114 731	-	All	MLM



KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Corporate Services	Information and communication technology	Expand Bio-metric system	Corp-332-Information Technology	R300K	R320k	-	All	MLM
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COMMUNITY SERVICES

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2016-17	CAPITAL COST - ANNUAL 2017-18	WARD NUMBER	SOURCE OF FUNDING
KPA 2: Social and Justice	To promote and enforce acceptable environmental practices	Community Services	Traffic	Motor vehicle	Comm-213-Traffic	R 900 000	R 1 200 000	R 1 000 000	All	MLM
KPA 2: Social and Justice	To promote and enforce acceptable environmental practices	Community Services	Traffic	Firearms, bullet proofs, hand cuffs and pouches procured	Comm-214-Traffic	R 250 000	R 50 000	R 60 000	All	MLM
KPA 2: Social and Justice	To promote and enforce acceptable environmental practices	Community Services	Traffic	Tow truckn	Comm-215-Traffic	R 500 000	R 0	0	All	MLM
KPA 2: Social and Justice	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	Play Detector	Comm-203-Licence	R 130 000	R 0	R 0	All	MLM
KPA 2: Social and Justice	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	Testing Obstacles	Comm-204-Licence	R 20 000	R 5 000	R 7000	All	MLM



KPA 2: Social and Justice	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	E-natis Terminals	Comm-205-Licence	R 190 000	R 120 000	R 0	All	MLM
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TECHNICAL										
KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015/16	CAPITAL COST - ANNUAL 2016/17	CAPITAL COST - ANNUAL 2017/18	WARD NUMBER	SOURCE OF FUNDING
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Construction of Phase 2 Traffic Building	Tech-537-PMU	R 5.1 m	-	-	Ward 3	MIG
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Nancefield ext 9 Construction of concrete paved road	Tech-538-PMU	R 9.1 m	-	-	Ward 6	MIG
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Musina community high mast lighting	Tech-539-PMU	R 2.3 m	-	-	All Wards	MIG
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Construction of Madimbo sports centre phase 2	Tech-540-PMU	R2.3 m	-	-	Ward 1	MIG
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal	Technical Services	Waste Management parks &	Construction of toilets & fence in Nancefield	Tech-504-Waste	R 200 000	-	-	All	MLM



	infrastructure and services.		recreations	graveyard.	Management					
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Provision of graveyards in ward 1 and ward 2	Tech-505-Waste Management	R 300 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Construction of garden waste site & composting plant	Tech-509-Waste Management	Opex	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To purchase machinery and equipment	Tech-510-Waste Management	R 131 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To develop cemetery management system	Tech-511-Waste Management	R 320 000	-	-	All	OPEX
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To review IWMP	Tech-512-Waste Management	R 250 000	-	-	All	OPEX
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	purchase public refuse bins	Tech-513-Waste Management	R 98 214	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	purchase recycling bins	Tech-514-Waste Management	R 128 080	-	-	All	MLM



	infrastructure and services.		recreations							
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of skip bins	Tech-515-Waste Management	R 241 350	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of skip truck	Tech-516-Waste Management	R 950 00	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of compactor truck	Tech-517-Waste Management	R 2 m	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Feasibility study for Madimbo/Malale transfer station/landfill	Tech-519-Waste Management	R 180 000	-	-	All	OPEX
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Extension of the town cemetery	Tech-520-Waste Management	R 155 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Construction of Hydraulic Structure(s)	Tech-523-Civils & Mechanical	R 100 000	-	-	All	MLM



KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Implementation of Traffic Calming Structures	Tech-526- Civils & Mechanical	R 175 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Re-gravelling and the blading of both gravel or dirty and the surfaced roads	Tech-527- Civils & Mechanical	Opex	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Upgrade of (town 3) feeder line	Tech-521- Electrical	R 480 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 6 replacement of 11kv line with underground cable	Tech-531- Electrical	R 510 000	-	-	All	OPEX
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 7 replacement of copper to aluminum conductor	Tech-532- Electrical	R 620 000	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 6 replacement of 80 BEC 11 metres to BEC 44 metres	Tech-533- Electrical	R 266 021	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 7 replacement of 80 BEC 11 metres to BEC 44 metres	Tech-534- Electrical	R 320 002	-	-	All	OPEX



KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Purchase of a cherry picker truck	Tech-535-Electrical	R 800 00	-	-	All	MLM
KPA 5: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Purchase of a cable locator	Tech-536-Electrical	R 250 000	-	-	All	MLM

MUNICIPAL MANGER										
KPA	STRATEGIC /DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	NO.	CAPITAL COST - ANNUAL 2015/16	CAPITAL COST - ANNUAL 2016/17	CAPITAL COST - ANNUAL 2017/18	WARD NUMBER	SOURCE OF FUNDING
KPA 1 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY	MUNICIPAL MANAGER	MAYOR'S OFFICE	Purchase of minibus	MM-121-Special Program	R 350 000	-	-	All	MLM



12. ANNEXURE C: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

EDP														
Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2013-14
Number of Council adopted IDP/Budget process plan	EDP-601-IDP	0	Opex	0	0	0	0	0	0	0	0	0	0	OPEX
Number of IDP representative forum conducted	EDP-602-IDP	0	R13 750	R13 750		R13 750	0	0	R13 750	0	0	0	0	R55 000
Number of IDP steering committee conducted	EDP-603-IDP	0	Opex	Opex	Opex	Opex	0	Opex	Opex	0	Opex	0	0	OPEX
Number of Council approved 2016 IDP	EDP-604-IDP	0	0	0	0	0	0	0	0	Opex		Opex		OPEX
COGHSTA 2014/15 IDP credibility rating results received	EDP-605-IDP	0	0	0	0	0	0	0	0	0	0	0	R110.00	R110 00
Number of IDP public participation conducted	EDP-606-IDP	0	0	0	0	0	0	0	0	0	Opex	0	0	OPEX

TOWN PLANNING														
Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2015-16
Nancefield township Establishment	EDP-607-Spatial Planning	0	0	0	0	0	R 1.8 m	R 1.8 m	R 1.8 m	R 1.8 m	R 1.8 m	R 1.8 m	R 1.8 m	R 1.8 m
CBD re-generation strategy	EDP-608-Spatial Planning	0	0	0	0	0	R1,5m	R1,5m	R1,5m	R1,5m	R1,5m	R1,5m	R1,5m	R1,5m
GIS system purchased	EDP-609-Spatial Planning	0	0	0	0	0	R600 00	R600 00	R600 00	R600 00	R600 00	R600 00	R600 00	R600 00



LEGAL SERVICES

Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2015-16
Development of Municipal by-laws	Corp-302-Lega	0	0	0	0	0	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000
Gazetting of Municipal By-Laws	Corp-301-Lega	0	0	0	0	0	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000

INFORMATION TECHNOLOGY

Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2015-16
Electronic records management system	Corp-331-Informati on Technol ogy	0	0	0	0	0	R946 350	0	0	0	0	0	0	R946 350
Expand Bio-metric system to Nancefield	Corp-332-Informati on Technol ogy	0	0	0	R300 000	0	0	0	0	0	0	0	0	R300 000

COMMUNITY SERVICES

Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2015-2016



Motor vehicle	Comm-213-Traffic	0	0	0	R900 000	0	0	0	0	0	0	0	0	R900 000
firearms and pouches procured	Comm-214-Traffic	0	0	0	0	0	0	R250 000	0	0	0	0	0	R250 000
Tow truck	Comm-215-Traffic	0	0	0	R500 000	0	0	0	0	0	0	0	0	R500 000
Play Detector	Comm-203-Licence	0	0	R130 000		0	0	0	0	0	0	0	0	R130 000
Testing Obstacles	Comm-204-Licence		R20 000			0	0	0	0	0	0	0	0	R20 000
E-natis Terminals	Comm-205-Licence	0	0	0	0	0	0	0	0	0	0	R190 000	0	R190 000

TECHNICAL														
Project Name	Project No.	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2015-16
Construction of Phase 2 Traffic Building	Tech-537-PMU	0	765 000	765 000	765 000	765 000	765 000	765 000	765 000	0	0	0	0	R 5.1m
Nancefield ext 9 Construction of concrete paved road	Tech-538-PMU	0	1 365 000	0	1 356 000	0	1 356 000	0	2 730 000	0	1 356 000	0	0	R 9.1m
Musina community high mast lighting	Tech-539-PMU	0	345 000	345 000	345 000	345 000	345 000	345 000	354 000	0	0	0	0	R 2.3m
Construction of Madimbo sports centre phase 2	Tech-540-PMU	0	480 000	480 000	480 000	480 000	480 000	480 000	480 000	0	0	0	0	R 2.3m
Construction of toilets & fence in Nancefield graveyard.	Tech-504-Waste	0	0	0	0	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	R 200 000



	Management													
Provision of graveyards in ward 1 and ward 2	Tech-505-Waste Management	0	0	0	0	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	R 300 000
Construction of garden waste site & composting plant	Tech-509-Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	Opex
To purchase machinery and equipment	Tech-510-Waste Management	0	0	0	0	0	0	0	0	0	131	0	0	R 131 000
To develop cemetery management system	Tech-511-Waste Management	0	0	0	0	40 000	40 000	40 000	40 000	40 000	40j 000	40 000	40 000	R320 000
To review IWMP	Tech-512-Waste Management	0	0	0	0	31 250	31 250	31 250	31 250	31 250	31 250	31 250	31 250	R 250 000
purchase public refuse bins	Tech-513-Waste Management	0	0	0	0	0	0	0	0	0	0	98 000	0	R 98 000
purchase recycling bins	Tech-514-Waste Management	0	0	0	0	0	0	0	0	0	128 000	0	0	R 128 080
Purchase of skip bins	Tech-515-Waste Management	0	0	0	0	0	0	0	0	0	0	241 350	0	R 241 350
Purchase of skip truck	Tech-516-Waste Management	0	0	0	0	0	0	0	0	950 000	0	0	0	R 950 000
Purchase of compactor truck	Tech-517-Waste Management	0	0	0	0	0	0	0	0	0	R2m	0	0	R 2m
Feasibility study for Madimbo/Malale transfer station/landfill	Tech-519-Waste Management	0	0	0	0	0	0	30 000	30 000	30 000	30 000	30 000	30 000	R180 000
Extension of the town cemetery	Tech-520-Waste Management	0	0	0	0	0	0	0	0	38 750	38 750	38 750	38 750	R 155 000
Construction of Hydraulic Structure(s)		0	0	0	0	0	0	0	0	25 000	25 000	25 000	25 000	R 100 000
Implementation of Traffic Calming Structures	Tech-523-Civils & Mechanical	0	0	0	0	0	0	43 750	43 750	43 750	43 750	0	0	R 175 000
Re-gravelling and the blading of both gravel or dirty and the surfaced roads	Tech-526-Civils & Mechanical	0	0	0	0	0	0	0	0	0	0	0	0	Opex
Upgrade of (town 3) feeder line	Tech-527-Civils & Mechanical	0	0	0	0	0	0	0	0	120 000	120 000	120 000	120 000	R 480 000
Nancefield ext 6 replacement of 11kv line with underground cable	Tech-521-Electrical	0	0	0	0	0	0	0	127 500	127 500	127 500	127 500	0	R 510 000
Nancefield ext 7 replacement of copper	Tech-531-Electrical	0	0	0	0	0	0	0	155 000	0	0	0	0	R 620 000



to aluminum conductor														
Nancefield ext 6 replacement of 80 BEC 11 metres to BEC 44 metres	Tech-532-Electrical	0	0	0	0	0	0	0	66 505	0	0	0	0	R 266 021
Nancefield ext 7 replacement of 80 BEC 11 metres to BEC 44 metres	Tech-533-Electrical	0	0	0	0	0	0	0	80 000	0	0	0	0	R 320 002
Purchase of a cherry picker truck	Tech-534-Electrical	0	0	0	0	0	0	0	0	0	0	800 000	0	R 800 000
Purchase of a cable locator	Tech-535-Electrical	0	0	0	0	0	0	0	0	0	250 000	0	0	R 250 000

13. ANNEXURE D: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A SUMMARY OF QUARTERLY PLANNED PROGRESS WITH IMPLEMENTATION FOR EACH PROJECT IS PROVIDED BELOW:

EDP												
PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16	
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE		
IDP/Budget process plan	EDP-601-IDP	Number of Council adopted IDP/Budget process plan	100%	01	0	0	0	0	0	0	OPEX	
IDP representative forum meetings	EDP-602-IDP	Number of IDP representative forum conducted	50%	02	25%	01	25%	01	0	0	R55 000	
IDP steering committee meetings	EDP-603-IDP	Number of IDP steering committee conducted	45%	03	30%	02	15%	01	10%	01	OPEX	
IDP adoption	EDP-604-IDP	Number of Council approved 2016 IDP	0	0	0	0	50%	01	50%	01	OPEX	
IDP rating	EDP-605-IDP	COGHSTA 2014/15 IDP credibility rating results	0	0	100%	01	0	0	0	0	R110 00	



		received									
IDP public participation	EDP-606-IDP	Number of IDP public participation conducted	0	0	0	0	0	0	100%	06	OPEX

LED											
PROJECT NAME	NO.	DESCRIPT ION OF DELIVERA BLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Development of 2030 LED Strategy	EDP-615-LED	Number of LED Strategy developed	100%	01	0	0	0	0	0	01	R750
Job Creation and Monitoring	EDP-614-LED	Number of jobs created through EPWP	0	0	0	0	100%	120	0	0	R140 000
SMME Development	EDP-613-LED	Number of SMME training coordinated or conducted	25%	01	25%	01	25%	01	25%	01	R80 000
Marketing and exhibition of SMME	EDP-612-LED	Number of marketing and exhibitions events coordinated and attended	25%	01	25%	01	25%	01	25%	01	R250 000

TOWN PLANNING											
PROJECT NAME	NO.	DESCRIPT ION OF DELIVERA BLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Number of sites formalised in Tanda, Tshikhudini and	EDP-607-Spatial	Number of Nancefield township	20	Procurement, appointment, detail survey	30	Public participation, draft layout plan and	35	Formalisation and demarcation application	15	Approval letter and Survey General Diagram	R 1,6 m



Domboni Village	Planning	Establishment				contour plans		and Environmental Authorization			
Number CBD re-generation strategy	EDP-608-Spatial Planning	CBD regeneration by-law	10	Procurement, appointment, Steering committee and preliminary report.	35		40	Public Participation,	15		R1,5m
Number of GIS system purchased	EDP-609-Spatial Planning	Spatial Information System	15	Procurement, appointment, steering committee formation	45		25		15		R600 000

LEGAL SERVICES

PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Development of Municipal by-laws	Corp-302-Lega	Number of by-laws developed									R400 000
gazetting of Municipal by-laws	Corp-301-Lega	Number of by-laws gazetted									R400 000

INFORMATION TECHNOLOGY

PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Electronic records management system	Corp-331-Information Technology	Procurement and implementation of electronic records management system			100%	System purchased					R946 350
Expand Bio-metric system to Nancefield	Corp-332-Information Technology				100%	Installation of system and payment					R300 000



COMMUNITY SERVICES

PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG	ACTIVITY / MILESTONE	% PROG	ACTIVITY / MILESTONE	% PROG	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Motor vehicle	Comm-213-Traffic	4 vehicles procured	25	Develop specification, advertise and appointment	75	Supply and branding of vehicles					R900 000
Firearms, bullet proofs, hand cuffs and pouches procured	Comm-214-Traffic	27 Firearms, bullet proofs, hand cuffs and pouches procured	25	Develop specification, advertise and appointment	15	Facilitate legal requirements for fire arms licensing	60	Accreditation and delivery of products			R250 000
Tow truck	Comm-215-Traffic	1 tow truck	25	Develop specification, advertise and appointment	75	Supply and branding of vehicles					R500 000
Play Detector	Comm-203-Licence	Procurement of vehicle play/movement detector	25	Develop specification, advertise and appointment	75	Supply and installation					R130 000
Testing Obstacles	Comm-204-Licence	Procurement of 30 driving licenses testing obstacles	100	Develop specs, appoint service provider and supply products							R20 000
E-natis Terminals	Comm-205-Licence	3 e-natis terminals					25	Develop specification, advertise and appointment	75	Supply and Installation	R190 000

TECHNICAL

PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2015/16
			% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Construction of Phase 2 Traffic Building	Tech-537-PMU	Number of traffic building constructed.	25%	Procurement processes	50%	Site handover & establishment Foundation level	75%	Wall plate & roof level	100%	Final finishes & snag list Project commissioning	R 5.1 m
Nancefield ext 9 Construction of	Tech-538-PMU	KM road to be constructed by	25%	Procurement processes	50%	Site handover &	75%	Installation of storm water	100%	Laying of covering	R 9.1 m



concrete paved road		concrete road.				establishment, excavations & earth works		drainage pipe Stabilizing (base & sub base)		surface	
Musina community high mast lighting	Tech-539-PMU	Number of high mast to be installed.	25%	Procurement processes	50%	Site handover & establishment Foundation footings	75%	Installation of lights	100%	Energising of high masts	R 2.3 m
Construction of Madimbo sports centre phase 2	Tech-540-PMU	Number of sport centres to be constructed.	25%	Procurement processes	50%	Site handover & establishment	75%	Soccer pitch & irrigation system	100%	Final finishes & snag list Project commissioning	R 3.2 m
Construction of toilets & fence in Nancefield graveyard.	Tech-504-Waste Management	Number of toilets & and graveyards constructed & fenced.	25%	Planning & terms of reference approved	50%	Appointment of service provider	75%	Fence & toilets practically completed	100%	Final finishes & snag list Project commissioning	R 200 000
Provision of graveyards in ward 1 and ward 2	Tech-505-Waste Management	Number of graveyards provided	25%	Planning & terms of reference approved	50%	Appointment of service provider	75%	Fence & toilets practically completed	100%	Final finishes & snag list Project commissioning	R 300 000
Construction of garden waste site & composting plant	Tech-509-Waste Management	Percentage of construction of garden waste site & composting plant	0	N/A	0	N/A	0	N/A	100%	Garden waste site completed	OPEX
To purchase machinery and equipment	Tech-510-Waste Management	Number of machinery & equipment purchased	25%	ToR/Scope of work available	50%	Tender advertised	100%	Machinery purchase & delivered	0	N/A	R131 000
To develop cemetery management system	Tech-511-Waste Management	Percentage of cemetery management system developed	25%	Planning & ToR approved	50%	Appoint service provider & handover site	75%	Earth works & site clearance	100%	Trial run system & correct faults	R320 000
To review IWMP	Tech-512-Waste Management	IWMP submitted to LEDET for approval	25%	Tender ToR/Scope of work available	50%	Tender advertised & consultant appointed	75%	Status quo report developed, conduct public participation	100%	Final public participation & submission of IWMP to LEDET for approval	R 250 000
purchase public refuse bins	Tech-513-Waste Management	Number of public bins purchased	25%	Planning & terms of reference	50%	Quotation advertised for supply	0	Appoint service provider to	100%	Refuse bins supplied	R 98 214



	ent			approved				supply			
purchase recycling bins	Tech-514-Waste Managem ent	Number of recycling bins purchased	25%	Tender ToR/Scope of work available	50%	Tender advert	0	N/A	100%	Recycle bins purchased	R128 080
Purchase of skip bins	Tech-515-Waste Managem ent	Number of skip bin purchased	25%	ToR/Scope of work available	50%	Tender advert	0	N/A	100%	Skip bins purchased	R 241 350
Purchase of skip truck	Tech-516-Waste Managem ent	Number of skip truck purchased	25%	ToR/Scope of work available	50%	Tender advert	0	N/A	100%	Skip truck purchased	R 950 000
Purchase of compactor truck	Tech-517-Waste Managem ent	Number compactor truck purchased	25%	ToR/Scope of work available	50%	Tender advert	0	N/A	100%	Skip truck purchased	R 2 000 000
Feasibility study for Madimbo/Malale transfer station/landfill	Tech-519-Waste Managem ent	Feasibility report prepared	25%	ToR/Scope of work available	50%	Tender advertised & consultant appointed	75%	Submission of report to province	100%	Feedback from province on approval	R 180 000
Extension of the town cemetery	Tech-520-Waste Managem ent	Town cemetery extended	25%	Planning & terms of reference approved	50%	Appointment of service provider	75%	Fence & toilets practically completed	100%	Final finishes & snag list Project commissionin g	R155 000
Construction of Hydraulic Structure(s)	Tech-523-Civils & Mechanic al	Percentage of Hydraulic structure constructed	25%	ToR/Scope of work available	50%	Tender advertised & appointment of service provider	75%	Construction & monitoring	100%	Hydraulic structure complete & commissioned	R 100 000
Implementation of Traffic Calming Structures	Tech-526-Civils & Mechanic al	No. of traffic calming structures & pedestrian crossings redesign & reconstruction	25%	ToR/Scope of work available	50%	Tender advertised & appointment of service provider	75%	Construction & monitoring	100%	Implemented traffic calming structure	R 175 000
Re-gravelling and the blading of both gravel or dirty and the surfaced roads	Tech-527-Civils & Mechanic al	Number of km of gravel roads re-graveled & blading on the surfaced	25%	Scope of work available & order material	50%	Draft schedule of operation & maintenance	75%	Implementatio n & monitoring	100%	Surfaced roads completed	Opex
Upgrade of (town 3) feeder line	Tech-521-Electrical	Number of km on KVA upgraded	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementatio n & monitoring	25%	Project commissionin g & issuing of CoC	R 480 000



Nancefield ext 6 replacement of 11kv line with underground cable	Tech-531-Electrical	Number of km on KVA upgraded	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R 510 000
Nancefield ext 7 replacement of copper to aluminum conductor	Tech-532-Electrical	Distance of replacement of copper to aluminum conductor done	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R 620 000
Nancefield ext 6 replacement of 136 BEC 11 metres to BEC 44 metres	Tech-533-Electrical	Number of BEC 11metres replaced to BEC 44 meters	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R 266 021
Nancefield ext 7 replacement of 172 BEC 11 metres to BEC 44 metres	Tech-534-Electrical	Number of BEC 11metres replaced to BEC 44 meters	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R 320 002
Purchase of a cherry picker truck	Tech-535-Electrical	Number of trucks to be purchased	25%	Draft Scope of work for approval	25%	Tender advertisement for of service providers	25%	Appointment of service provider	25%	Supply & delivery	R 800 000
Purchase of a cable locator	Tech-536-Electrical	Number of cable locator to be purchased	25%	Draft Scope of work for approval	25%	Tender advertisement for of service providers	25%	Appointment of service provider	25%	Supply & delivery	R 250 000