



# **MUSINA LOCAL MUNICIPALITY**

## **DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2016/2017 FINANCIAL YEAR**



**Author:** Municipal Manager  
**Date of Publication:** June 2016  
**Publisher:** Musina Local Municipality  
**Place of Publication:** Musina  
**Draft Number:** 1 Adjustment SDBIP

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Grade 03 Local Municipality

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## **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 2016-2017 as an enabling planning and management instrument to facilitate implementation of the 2016/17 council approved IDP and Budget. The SDBIP for the 2016/17 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.

**Cllr. Ethel Mhloti Muhlope**  
**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 25<sup>th</sup> 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 vote<sup>1</sup> \*

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 2016/17 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 PROJECTION

| LIM341 Musina - Supporting Table SA25 Budgeted monthly revenue and expenditure |     |                     |              |               |               |              |               |               |              |               |               |              |              |                                               |                        |                        |
|--------------------------------------------------------------------------------|-----|---------------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|-----------------------------------------------|------------------------|------------------------|
| Description                                                                    | Ref | Budget Year 2016/17 |              |               |               |              |               |               |              |               |               |              |              | Medium Term Revenue and Expenditure Framework |                        |                        |
| R thousand                                                                     |     | July                | August       | Sept.         | October       | November     | December      | January       | February     | March         | April         | May          | June         | Budget Year 2016/17                           | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>Revenue By Source</b>                                                       |     |                     |              |               |               |              |               |               |              |               |               |              |              |                                               |                        |                        |
| Property rates                                                                 |     | 2 800               | 1 100        | 1 100         | 1 100         | 1 000        | 1 100         | 1 100         | 1 100        | 1 100         | 1 100         | 1 245        | 1 171        | 15 016                                        | 16 067                 | 17 192                 |
| Property rates - penalties & collection charges                                |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Service charges - electricity revenue                                          |     | 7 500               | 6 800        | 8 200         | 7 400         | 7 400        | 7 400         | 7 400         | 7 400        | 7 400         | 7 400         | 7 400        | 7 165        | 88 865                                        | 95 975                 | 104 612                |
| Service charges - water revenue                                                |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Service charges - sanitation revenue                                           |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Service charges - refuse revenue                                               |     | 1 130               | 1 130        | 1 130         | 1 130         | 1 130        | 1 130         | 1 130         | 1 130        | 1 130         | 1 130         | 1 130        | 1 116        | 13 546                                        | 17 294                 | 18 504                 |
| Service charges - other                                                        |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Rental of facilities and equipment                                             |     | 65                  | 65           | 65            | 55            | 65           | 55            | 65            | 76           | 75            | 75            | 75           | 67           | 803                                           | 846                    | 890                    |
| Interest earned - external investments                                         |     | 42                  | 42           | 42            | 42            | 43           | 41            | 43            | 44           | 44            | 55            | 50           | 59           | 547                                           | 576                    | 607                    |
| Interest earned - outstanding debtors                                          |     | 80                  | 80           | 80            | 80            | 80           | 80            | 80            | 80           | 80            | 80            | 80           | 78           | 958                                           | 1 051                  | 1 152                  |
| Dividends received                                                             |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Fines                                                                          |     | 15                  | 15           | 15            | 15            | 15           | 15            | 15            | 15           | 15            | 15            | 15           | 16           | 181                                           | 191                    | 201                    |
| Licences and permits                                                           |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Agency services                                                                |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Transfers recognised - operational                                             |     | 32 276              |              |               | 21 858        |              |               | 21 858        |              |               | 21 860        |              | -            | 97 852                                        | 103 470                | 109 838                |
| Other revenue                                                                  |     |                     |              |               |               |              |               |               |              |               |               |              | -            | -                                             | -                      | -                      |
| Gains on disposal of PPE                                                       |     |                     |              | 8 250         |               |              | 8 250         | 8 250         |              | 8 250         |               |              | -            | 33 000                                        | 17 716                 | -                      |
| <b>Total Revenue (excluding capital transfers and contributions)</b>           |     | <b>43 908</b>       | <b>9 232</b> | <b>18 882</b> | <b>31 680</b> | <b>9 733</b> | <b>18 071</b> | <b>39 941</b> | <b>9 845</b> | <b>18 094</b> | <b>31 715</b> | <b>9 995</b> | <b>9 672</b> | <b>250 768</b>                                | <b>253 185</b>         | <b>252 996</b>         |
| <b>Expenditure By Type</b>                                                     |     |                     |              |               |               |              |               |               |              |               |               |              |              |                                               |                        |                        |
| Employee related costs                                                         |     | 9 178               | 7 678        | 8 178         | 8 178         | 7 678        | 9 178         | 8 178         | 7 678        | 9 178         | 7 678         | 8 178        | 7 178        | 98 135                                        | 104 514                | 111 307                |
| Remuneration of councillors                                                    |     | 349                 | 349          | 349           | 349           | 349          | 349           | 349           | 349          | 349           | 349           | 349          | 349          | 4 192                                         | 4 464                  | 4 754                  |
| Debt impairment                                                                |     |                     |              |               |               |              |               |               |              |               |               |              | 558          | 558                                           | 588                    | 619                    |
| Depreciation & asset impairment                                                |     | 2 375               | 2 375        | 2 375         | 2 375         | 2 375        | 2 375         | 2 375         | 2 375        | 2 375         | 2 375         | 2 375        | 2 375        | 28 500                                        | 30 353                 | 32 325                 |
| Finance charges                                                                |     | 162                 | 162          | 162           | 162           | 162          | 162           | 162           | 162          | 162           | 162           | 162          | 156          | 1 938                                         | 2 040                  | 2 148                  |
| Bulk purchases                                                                 |     | 7 500               | 6 500        | 5 500         | 5 500         | 5 000        | 5 000         | 5 100         | 5 200        | 5 500         | 4 500         | 5 500        | 5 200        | 66 000                                        | 72 600                 | 79 860                 |



|                                                           |   |        |          |                    |        |          |         |        |          |         |        |          |          |         |         |         |
|-----------------------------------------------------------|---|--------|----------|--------------------|--------|----------|---------|--------|----------|---------|--------|----------|----------|---------|---------|---------|
| Other materials                                           |   | 1 043  | 1 043    | 1 043              | 1 043  | 1 043    | 1 043   | 1 043  | 1 043    | 1 043   | 1 043  | 1 043    | 1 043    | 12 510  | 16 100  | 13 488  |
| Contracted services                                       |   | 900    | 900      | 900                | 900    | 900      | 900     | 900    | 900      | 900     | 900    | 900      | 900      | 10 800  | 11 502  | 3 373   |
| Transfers and grants                                      |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Other expenditure                                         |   | 2 345  | 2 345    | 2 345              | 2 345  | 2 345    | 2 345   | 2 345  | 2 345    | 2 345   | 2 345  | 2 345    | 2 345    | 28 135  | 11 025  | 5 123   |
| Loss on disposal of PPE                                   |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Total Expenditure                                         |   | 23 851 | 21 351   | 20 851             | 20 851 | 19 851   | 21 351  | 20 451 | 20 051   | 21 851  | 19 351 | 20 851   | 20 103   | 250 768 | 253 185 | 252 996 |
|                                                           |   |        |          |                    |        |          |         |        |          |         |        |          |          |         |         |         |
| Surplus/(Deficit)                                         |   | 20 057 | (12 119) | 969 <sup>(1)</sup> | 10 829 | (10 118) | (3 280) | 19 490 | (10 206) | (3 757) | 12 364 | (10 856) | (10 431) | (0)     | (0)     | (0)     |
| Transfers recognised - capital                            |   | 11 938 | –        |                    | 10 985 |          |         | 8 891  |          | 7 000   |        |          | –        | 38 814  | 29 637  | 31 164  |
| Contributions recognised - capital                        |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Contributed assets                                        |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Surplus/(Deficit) after capital transfers & contributions |   | 31 995 | (12 119) | 969 <sup>(1)</sup> | 21 814 | (10 118) | (3 280) | 28 381 | (10 206) | 3 243   | 12 364 | (10 856) | (10 431) | 38 814  | 29 637  | 31 164  |
| Taxation                                                  |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Attributable to minorities                                |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Share of surplus/ (deficit) of associate                  |   |        |          |                    |        |          |         |        |          |         |        |          | –        | –       | –       | –       |
| Surplus/(Deficit)                                         | 1 | 31 995 | (12 119) | 969 <sup>(1)</sup> | 21 814 | (10 118) | (3 280) | 28 381 | (10 206) | 3 243   | 12 364 | (10 856) | (10 431) | 38 814  | 29 637  | 31 164  |

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

check

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## CASH-FLOW PROJECTIONS

LIM341 Musina - Table A7 Budgeted Cash Flows

| Description                                       | Ref | 2012/13         | 2013/14         | 2014/15         | Current Year 2015/16 |                 |                    |                   | 2016/17 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                   |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2016/17                                 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>CASH FLOW FROM OPERATING ACTIVITIES</b>        |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Receipts</b>                                   |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Property rates, penalties & collection charges    |     | 93 882          | 11 343          | 12 287          | 15 163               | 13 540          | 13 540             | 13 540            | 14 766                                              | 15 800                 | 16 906                 |
| Service charges                                   |     |                 | 84 277          | 90 495          | 109 911              | 105 014         | 105 014            | 105 014           | 101 532                                             | 109 518                | 119 085                |
| Other revenue                                     |     |                 | 18 834          | 20 758          | 37 578               | 37 576          | 37 576             | 37 576            | 2 489                                               | 1 037                  | 1 091                  |
| Government - operating                            | 1   | 34 497          | 57 794          | 42 769          | 47 735               | 50 345          | 50 345             | 50 345            | 100 852                                             | 103 470                | 109 838                |
| Government - capital                              | 1   | 14 604          | –               |                 |                      |                 |                    |                   | 38 814                                              | 29 637                 | 31 164                 |
| Interest                                          |     | 2 111           | 2 685           | 772             | 2 373                | 2 505           | 2 505              | 2 505             | 1 505                                               | 1 627                  | 1 759                  |
| Dividends                                         |     |                 |                 |                 |                      |                 |                    |                   | –                                                   | –                      | –                      |
| <b>Payments</b>                                   |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Suppliers and employees                           |     | (165 695)       | (196 478)       | (212 305)       | (224 207)            | (219 418)       | (219 418)          | (219 418)         | (248 830)                                           | (251 145)              | (250 848)              |
| Finance charges                                   |     | (142)           | (3 003)         | (3 117)         | (1 836)              | (1 736)         | (1 736)            | (1 736)           | (420)                                               | (445)                  | (472)                  |
| Transfers and Grants                              | 1   |                 | (6 505)         |                 |                      |                 |                    |                   | –                                                   | –                      | –                      |
| <b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>  |     | <b>(20 743)</b> | <b>(31 053)</b> | <b>(48 342)</b> | <b>(13 283)</b>      | <b>(12 174)</b> | <b>(12 174)</b>    | <b>(12 174)</b>   | <b>10 708</b>                                       | <b>9 498</b>           | <b>28 523</b>          |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>       |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| <b>Receipts</b>                                   |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Proceeds on disposal of PPE                       |     | –               | –               |                 | 15 885               | 16 838          | 16 838             | 16 838            | 33 000                                              | 17 716                 | –                      |
| Decrease (Increase) in non-current debtors        |     |                 |                 |                 |                      |                 |                    |                   | –                                                   | –                      | –                      |
| Decrease (increase) other non-current receivables |     |                 |                 |                 |                      |                 |                    |                   | –                                                   | –                      | –                      |
| Decrease (increase) in non-current investments    |     |                 |                 |                 |                      |                 |                    |                   | 618                                                 | 655                    | 694                    |



|                                                  |   |                 |                 |                 |               |               |               |               |                |                |                 |
|--------------------------------------------------|---|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|----------------|----------------|-----------------|
| <b>Payments</b>                                  |   |                 |                 |                 |               |               |               |               |                |                |                 |
| Capital assets                                   |   | (13 874)        | –               |                 |               |               |               |               | (34 932)       | (26 673)       | (28 047)        |
| <b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b> |   | <b>(13 874)</b> | <b>–</b>        | <b>–</b>        | <b>15 885</b> | <b>16 838</b> | <b>16 838</b> | <b>16 838</b> | <b>(1 314)</b> | <b>(8 302)</b> | <b>(27 353)</b> |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |   |                 |                 |                 |               |               |               |               |                |                |                 |
| <b>Receipts</b>                                  |   |                 |                 |                 |               |               |               |               |                |                |                 |
| Short term loans                                 |   |                 |                 |                 |               |               |               |               | –              | –              | –               |
| Borrowing long term/refinancing                  |   |                 |                 |                 |               |               |               |               | –              | –              | –               |
| Increase (decrease) in consumer deposits         |   | (400)           | –               |                 |               |               |               |               | –              | –              | –               |
| <b>Payments</b>                                  |   |                 |                 |                 |               |               |               |               |                |                |                 |
| Repayment of borrowing                           |   | (1 703)         | –               |                 |               |               |               |               | (8 704)        | (2 600)        | (1 600)         |
| <b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b> |   | <b>(2 103)</b>  | <b>–</b>        | <b>–</b>        | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>(8 704)</b> | <b>(2 600)</b> | <b>(1 600)</b>  |
| <b>NET INCREASE/ (DECREASE) IN CASH HELD</b>     |   | <b>(36 720)</b> | <b>(31 053)</b> | <b>(48 342)</b> | <b>2 602</b>  | <b>4 664</b>  | <b>4 664</b>  | <b>4 664</b>  | <b>690</b>     | <b>(1 404)</b> | <b>(430)</b>    |
| Cash/cash equivalents at the year begin:         | 2 | <b>4 692</b>    | <b>7 955</b>    | <b>1 524</b>    | <b>1 524</b>  | <b>1 524</b>  | <b>1 524</b>  | <b>1 524</b>  | <b>1 085</b>   | <b>1 775</b>   | <b>371</b>      |
| Cash/cash equivalents at the year-end:           | 2 | <b>(32 028)</b> | <b>(23 098)</b> | <b>(46 818)</b> | <b>4 126</b>  | <b>6 188</b>  | <b>6 188</b>  | <b>6 188</b>  | <b>1 775</b>   | <b>371</b>     | <b>(59)</b>     |

#### REVENUE BY SOURCE

**LIM341 Musina - Table A4 Budgeted Financial Performance (revenue and expenditure)**

| Description                                     | Ref | 2012/13         | 2013/14         | 2014/15         | Current Year 2015/16 |                 |                    |                   | 2016/17 Medium Term Revenue & Expenditure Framework |                        |                        |
|-------------------------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                 |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2016/17                                 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>Revenue By Source</b>                        |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Property rates                                  | 2   | 9 968           | 12 576          | 12 286          | 15 163               | 15 163          | 15 163             | 15 163            | 15 016                                              | 16 067                 | 17 192                 |
| Property rates - penalties & collection charges |     |                 |                 |                 |                      |                 |                    |                   |                                                     |                        |                        |
| Service charges - electricity revenue           | 2   | 93 810          | 90 095          | 78 561          | 95 422               | 95 422          | 95 422             | 95 422            | 88 865                                              | 95 975                 | 104 612                |
| Service charges - water revenue                 | 2   | –               | –               | –               | –                    | –               | –                  | –                 | –                                                   | –                      | –                      |
| Service charges - sanitation revenue            | 2   | –               | –               | –               | –                    | –               | –                  | –                 | –                                                   | –                      | –                      |
| Service charges - refuse revenue                | 2   | 5 407           | 7 449           | 11 933          | 14 489               | 14 933          | 14 933             | 14 933            | 13 546                                              | 17 294                 | 18 504                 |



|                                                                      |   |                |                |                |                |                |                |                |                |                |                |
|----------------------------------------------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Service charges - other                                              |   |                |                |                |                |                |                |                |                |                |                |
| Rental of facilities and equipment                                   |   | 205            | 373            | 453            | 8 340          | 803            | 803            | 803            | 803            | 846            | 890            |
| Interest earned - external investments                               |   | –              | 954            | 772            | 210            | 547            | 547            | 547            | 547            | 576            | 607            |
| Interest earned - outstanding debtors                                |   | 885            | 1 731          | 1 755          | 2 163          | 1 958          | 1 958          | 1 958          | 958            | 1 051          | 1 152          |
| Dividends received                                                   |   |                | –              |                | –              | –              | –              | –              | –              |                |                |
| Fines                                                                |   | 1 629          | 3 364          | 3 541          | 1 037          | 1 037          | 1 037          | 1 037          | 181            | 191            | 201            |
| Licences and permits                                                 |   | 1 386          | 2 735          | 4 437          | 9 521          | 4 573          | 4 573          | 4 573          | –              | –              | –              |
| Agency services                                                      |   |                |                |                |                |                |                |                |                |                |                |
| Transfers recognised - operational                                   |   | 34 516         | 38 624         | 54 497         | 47 735         | 50 346         | 50 346         | 50 346         | 97 852         | 103 470        | 109 838        |
| Other revenue                                                        | 2 | 9 070          | 17 688         | 10 572         | 18 680         | 2 102          | 2 102          | 2 102          | –              | –              | –              |
| Gains on disposal of PPE                                             |   |                | –              | –              | 15 885         | 32 000         | 32 000         | 32 000         | 33 000         | 17 716         | –              |
| <b>Total Revenue (excluding capital transfers and contributions)</b> |   | <b>156 876</b> | <b>175 589</b> | <b>178 807</b> | <b>228 643</b> | <b>218 884</b> | <b>218 884</b> | <b>218 884</b> | <b>250 768</b> | <b>253 185</b> | <b>252 996</b> |

## MONTHLY PROJECTIONS

**LIM341 Musina - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

| Vote Description                 | Ref | 2012/13         | 2013/14         | 2014/15         | Current Year 2015/16 |                 |                    | 2016/17 Medium Term Revenue & Expenditure Framework |                        |                        |
|----------------------------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
|                                  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2016/17                                 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>R thousand</b>                |     |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| <b>Revenue by Vote</b>           | 1   |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Vote 1 - [Executive and Council] |     | 10 213          | 17 747          | 22 326          | 48 074               | 49 072          | 49 072             | 48 016                                              | 33 783                 | 17 192                 |
| Vote 2 - [Municipal Manager 2]   |     | –               | –               | –               | –                    | –               | –                  | –                                                   | –                      | –                      |
| Vote 3 - [Financial Services]    |     | 34 137          | 39 650          | 43 996          | 47 735               | 51 816          | 51 816             | 95 973                                              | 103 470                | 109 838                |
| Vote 4 - [Community Services]    |     | 3 036           | 6 890           | 8 458           | 2 996                | 5 727           | 5 727              | 2 488                                               | 671                    | 752                    |
| Vote 5 - [Technical Services]    |     | 101 470         | 84 277          | 91 233          | 109 910              | 112 624         | 112 624            | 102 411                                             | 113 269                | 123 116                |



|                                                      |          |                 |                 |                 |                |                |                |                |                |                |
|------------------------------------------------------|----------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Vote 6 - [Corporate Services]                        |          | 890             | -               | -               | 940            | -              | -              | -              | -              | -              |
| Vote 7 - [Planning and Development]                  |          | 21 599          | 1 000           | 1 067           | 18 988         | 1 915          | 1 915          | 1 880          | 1 992          | 2 098          |
| 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]                          |          | -               | -               | -               | -              | -              | -              | -              | -              | -              |
| <b>Total Revenue by Vote</b>                         | <b>2</b> | <b>171 345</b>  | <b>149 564</b>  | <b>167 081</b>  | <b>228 643</b> | <b>221 154</b> | <b>221 154</b> | <b>250 768</b> | <b>253 185</b> | <b>252 996</b> |
| <b><u>Expenditure by Vote to be appropriated</u></b> | <b>1</b> |                 |                 |                 |                |                |                |                |                |                |
| Vote 1 - [Executive and Council]                     |          | 26 616          | 43 092          | 53 130          | 47 051         | 44 874         | 44 874         | 11 916         | 12 598         | 13 319         |
| Vote 2 - [Municipal Manager 2]                       |          | -               | 8 707           | 11 076          | 12 162         | 12 605         | 12 605         | 15 566         | 14 740         | 15 543         |
| Vote 3 - [Financial Services]                        |          | 30 938          | 36 816          | 7 645           | 20 155         | 23 152         | 23 152         | 65 063         | 68 514         | 72 280         |
| Vote 4 - [Community Services]                        |          | 11 645          | 15 120          | 20 495          | 16 331         | 21 556         | 21 556         | 43 215         | 43 912         | 41 788         |
| Vote 5 - [Technical Services]                        |          | 80 895          | 85 584          | 83 719          | 76 580         | 100 692        | 100 692        | 89 378         | 88 365         | 86 369         |
| Vote 6 - [Corporate Services]                        |          | 20 021          | 13 183          | 15 298          | 14 684         | 12 818         | 12 818         | 17 161         | 17 795         | 16 035         |
| Vote 7 - [Planning and Development]                  |          | 11 314          | 3 485           | 18 128          | 39 071         | 5 457          | 5 457          | 8 469          | 7 262          | 7 662          |
| 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]                          |          | -               | -               | -               | -              | -              | -              | -              | -              | -              |
| <b>Total Expenditure by Vote</b>                     | <b>2</b> | <b>181 429</b>  | <b>205 987</b>  | <b>209 492</b>  | <b>226 034</b> | <b>221 154</b> | <b>221 154</b> | <b>250 768</b> | <b>253 185</b> | <b>252 996</b> |
| <b>Surplus/(Deficit) for the year</b>                | <b>2</b> | <b>(10 084)</b> | <b>(56 423)</b> | <b>(42 411)</b> | <b>2 609</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       |



## EXPENDITURE BY TYPE

| Budget Year 2016/17 |        |        |         |          |          |         |          |        |        |        |       | Medium Term Revenue and Expenditure Framework |                        |                        |
|---------------------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|-------|-----------------------------------------------|------------------------|------------------------|
| July                | August | Sept.  | October | November | December | January | February | March  | April  | May    | June  | Budget Year 2016/17                           | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| 24 997              | 5 334  | 10 999 | 17 772  | 6 678    | 9 595    | 21 043  | 6 147    | 8 785  | 18 404 | 4 999  | 9 235 | 143 989                                       | 137 252                | 127 030                |
| 9 001               | 1 336  | 4 001  | 4 784   | 2 637    | 2 597    | 4 581   | 2 349    | 3 220  | 6 841  | 1 001  | 5 664 | 48 016                                        | 33 782                 | 17 192                 |
| 15 995              | 3 998  | 6 998  | 12 988  | 4 041    | 6 998    | 16 462  | 3 798    | 5 565  | 11 563 | 3 998  | 3 571 | 95 973                                        | 103 470                | 109 838                |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
| 8                   | 8      | 8      | 8       | 8        | 8        | 8       | 8        | 8      | 8      | 8      | 9     | 97                                            | 102                    | 108                    |
| 8                   | 8      | 8      | 8       | 8        | 8        | 8       | 8        | 8      | 8      | 8      | 9     | 97                                            | 102                    | 108                    |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
| 367                 | 356    | 341    | 366     | 356      | 356      | 356     | 356      | 356    | 358    | 356    | 350   | 4 271                                         | 2 562                  | 2 743                  |
| 157                 | 157    | 157    | 157     | 157      | 157      | 157     | 157      | 157    | 157    | 157    | 155   | 1 879                                         | -                      | -                      |
| 210                 | 199    | 184    | 209     | 199      | 199      | 199     | 199      | 199    | 201    | 199    | 195   | 2 392                                         | 2 562                  | 2 743                  |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
| 18 534              | 3 534  | 7 534  | 13 534  | 2 691    | 8 112    | 18 534  | 3 334    | 8 945  | 12 945 | 4 632  | 78    | 102 411                                       | 113 269                | 123 116                |
| 16 082              | 3 067  | 6 537  | 11 744  | 2 335    | 7 039    | 16 082  | 2 893    | 7 762  | 11 233 | 4 019  | 68    | 88 865                                        | 95 975                 | 104 612                |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
| 2 452               | 467    | 997    | 1 790   | 356      | 1 073    | 2 452   | 441      | 1 183  | 1 712  | 613    | 10    | 13 546                                        | 17 294                 | 18 504                 |
|                     |        |        |         |          |          |         |          |        |        |        | -     | -                                             | -                      | -                      |
| 43 906              | 9 232  | 18 882 | 31 680  | 9 733    | 18 071   | 39 941  | 9 845    | 18 094 | 31 715 | 9 995  | 9 672 | 250 768                                       | 253 185                | 252 997                |
|                     | 13 800 | 29 585 | 48 374  | 14 871   | 27 873   | 60 770  | 15 253   | 29 242 | 49 955 | 15 181 |       |                                               |                        |                        |



|        |          |         |        |         |         |        |          |         |        |          |          |         |         |         |
|--------|----------|---------|--------|---------|---------|--------|----------|---------|--------|----------|----------|---------|---------|---------|
| 10 692 | 8 791    | 9 892   | 8 892  | 8 758   | 8 991   | 7 116  | 9 945    | 9 892   | 8 991  | 9 892    | 7 855    | 109 707 | 115 520 | 114 014 |
| 2 999  | 1 779    | 2 791   | 1 791  | 1 795   | 1 779   | 1 790  | 2 782    | 2 791   | 1 779  | 2 791    | 2 616    | 27 483  | 28 939  | 26 396  |
| 6 245  | 5 514    | 5 651   | 5 651  | 5 512   | 5 514   | 4 216  | 5 512    | 5 651   | 5 514  | 5 651    | 4 434    | 65 065  | 68 513  | 68 513  |
| 1 448  | 1 498    | 1 450   | 1 450  | 1 451   | 1 698   | 1 110  | 1 651    | 1 450   | 1 698  | 1 450    | 805      | 17 159  | 18 068  | 19 105  |
| 4 424  | 4 064    | 3 831   | 3 898  | 4 478   | 4 051   | 5 035  | 3 491    | 3 898   | 3 920  | 3 832    | 3 374    | 48 296  | 33 806  | 27 864  |
| 3 424  | 3 124    | 3 013   | 3 013  | 2 740   | 3 124   | 3 979  | 2 740    | 3 013   | 3 124  | 3 013    | 3 232    | 37 538  | 33 721  | 27 773  |
| 994    | 934      | 812     | 879    | 1 732   | 921     | 1 050  | 745      | 880     | 790    | 813      | 127      | 10 677  | –       | –       |
| 6      | 6        | 6       | 6      | 6       | 6       | 6      | 6        | 6       | 6      | 6        | 5        | 5       | 5       | 6       |
|        |          |         |        |         |         |        |          |         |        |          | 10       | 76      | 80      | 85      |
|        |          |         |        |         |         |        |          |         |        |          | –        | –       | –       | –       |
| 1 865  | 1 787    | 1 668   | 1 804  | 1 495   | 1 760   | 1 756  | 1 495    | 1 804   | 1 489  | 1 668    | 1 981    | 20 574  | 24 671  | 24 258  |
| 738    | 688      | 781     | 781    | 665     | 688     | 685    | 665      | 781     | 688    | 781      | 520      | 8 463   | 17 509  | 15 417  |
| 1 127  | 1 099    | 887     | 1 023  | 830     | 1 072   | 1 071  | 830      | 1 023   | 801    | 887      | 1 461    | 12 111  | 7 162   | 8 841   |
|        |          |         |        |         |         |        |          |         |        |          | –        | –       | –       | –       |
| 6 641  | 6 481    | 5 231   | 6 029  | 4 892   | 6 321   | 6 316  | 4 892    | 6 029   | 4 723  | 5 231    | 8 614    | 71 400  | 78 351  | 85 985  |
| 6 139  | 5 991    | 4 835   | 5 573  | 4 522   | 5 843   | 5 838  | 4 522    | 5 573   | 4 366  | 4 835    | 7 964    | 66 000  | 72 600  | 79 860  |
|        |          |         |        |         |         |        |          |         |        |          | –        | –       | –       | –       |
|        |          |         |        |         |         |        |          |         |        |          | –        | –       | –       | –       |
| 502    | 490      | 396     | 456    | 370     | 478     | 478    | 370      | 456     | 357    | 396      | 651      | 5 400   | 5 751   | 6 125   |
| 66     | 66       | 66      | 66     | 66      | 66      | 66     | 66       | 66      | 66     | 66       | 65       | 791     | 837     | 876     |
| 23 688 | 21 189   | 20 688  | 20 689 | 19 690  | 21 189  | 20 289 | 19 889   | 21 689  | 19 189 | 20 689   | 21 889   | 250 768 | 253 185 | 252 997 |
| 20 218 | (11 957) | (1 807) | 10 991 | (9 956) | (3 118) | 19 652 | (10 044) | (3 595) | 12 526 | (10 694) | (12 217) | –       | –       | –       |
|        |          |         |        |         |         |        |          |         |        |          | –        | –       | –       | –       |
| 20 218 | (11 957) | (1 807) | 10 991 | (9 956) | (3 118) | 19 652 | (10 044) | (3 595) | 12 526 | (10 694) | (12 217) | –       | –       | –       |





## MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS

LIM341 Musina - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

| Description                                | Ref | Budget Year 2016/17 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------------|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-----------------------------------------------|------------------------|------------------------|
|                                            |     | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget Year 2016/17                           | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>Capital Expenditure - Standard</b>      | 1   |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                        |                        |
| <b>Governance and administration</b>       |     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                      | -                      |
| Executive and council                      |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| Budget and treasury office                 |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| Corporate services                         |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| <b>Community and public safety</b>         |     | 1 041               | 1 164  | 1 355 | 1 441   | 1 821 | 1 022 | 1 712   | 1 201 | 1 548 | 1 014 | 1 241 | 1 168 | 15 728                                        | 8 000                  | -                      |
| Community and social services              |     | 604                 | 675    | 786   | 836     | 1 056 | 593   | 993     | 696   | 898   | 588   | 720   | 675   | 9 120                                         | -                      | -                      |
| Sport and recreation                       |     | 437                 | 489    | 569   | 605     | 765   | 429   | 719     | 505   | 650   | 426   | 521   | 493   | 6 608                                         | 8 000                  | -                      |
| Public safety                              |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| Housing                                    |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| Health                                     |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| <b>Economic and environmental services</b> |     | 2 129               | 2 489  | 1 711 | 1 273   | 1 534 | 2 409 | 1 508   | 1 239 | 1 741 | 1 202 | 1 944 | 905   | 20 086                                        | 15 837                 | 27 164                 |
| Planning and development                   |     | 325                 | 256    | 124   | 235     | 214   | 512   | 215     | 118   | 123   | 141   | 115   | 150   | 2 530                                         | 5 237                  | 14 364                 |
| Road transport                             |     | 1 804               | 2 233  | 1 587 | 1 038   | 1 320 | 1 897 | 1 293   | 1 121 | 1 618 | 1 061 | 1 829 | 755   | 17 556                                        | 10 600                 | 12 800                 |
| Environmental protection                   |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| <b>Trading services</b>                    |     | 309                 | 382    | 272   | 177     | 226   | 324   | 221     | 192   | 277   | 181   | 314   | 125   | 3 000                                         | 5 800                  | 4 000                  |
| Electricity                                |     | 309                 | 382    | 272   | 177     | 226   | 324   | 221     | 192   | 277   | 181   | 314   | 125   | 3 000                                         | 5 800                  | -                      |
| Water                                      |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | 4 000                  |
| Waste water management                     |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| Waste management                           |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |
| <b>Other</b>                               |     |                     |        |       |         |       |       |         |       |       |       |       | -     | -                                             | -                      | -                      |



|                                      |   |        |       |       |        |       |       |       |       |       |       |       |       |        |        |        |
|--------------------------------------|---|--------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| Total Capital Expenditure - Standard | 2 | 3 479  | 4 035 | 3 338 | 2 891  | 3 581 | 3 755 | 3 441 | 2 632 | 3 566 | 2 397 | 3 499 | 2 199 | 38 814 | 29 637 | 31 164 |
| <b>Funded by:</b>                    |   |        |       |       |        |       |       |       |       |       |       |       |       |        |        |        |
| National Government                  |   | 8 938  | –     |       | 10 985 |       |       | 8 891 |       | 7 000 |       |       | –     | 35 814 | 29 637 | 31 164 |
| Provincial Government                |   |        |       |       |        |       |       |       |       |       |       |       | –     | –      | –      | –      |
| District Municipality                |   |        |       |       |        |       |       |       |       |       |       |       | –     | –      | –      | –      |
| Other transfers and grants           |   | 3 000  | –     | –     | –      | –     | –     | –     | –     | –     | –     | –     | –     | 3 000  | –      | –      |
| Transfers recognised - capital       |   | 11 938 | –     | –     | 10 985 | –     | –     | 8 891 | –     | 7 000 | –     | –     | –     | 38 814 | 29 637 | 31 164 |
| Public contributions & donations     |   |        |       |       |        |       |       |       |       |       |       |       | –     | –      | –      | –      |
| Borrowing                            |   |        |       |       |        |       |       |       |       |       |       |       | –     | –      | –      | –      |
| Internally generated funds           |   |        |       |       |        |       |       |       |       |       |       |       | –     | –      | –      | –      |
| Total Capital Funding                |   | 11 938 | –     | –     | 10 985 | –     | –     | 8 891 | –     | 7 000 | –     | –     | –     | 38 814 | 29 637 | 31 164 |

## 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:



**LIM341 Musina - Supporting Table SA30 Budgeted monthly cash flow**

| MONTHLY CASH FLOWS                                      |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        | Medium Term Revenue and Expenditure Framework |                        |                        |
|---------------------------------------------------------|---------------|-----------------|----------------|---------------|----------------|----------------|---------------|-----------------|---------------|---------------|-----------------|-----------------|--------|-----------------------------------------------|------------------------|------------------------|
| Budget Year 2016/17                                     |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        | Budget Year 2016/17                           | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| R thousand                                              | July          | August          | Sept.          | October       | November       | December       | January       | February        | March         | April         | May             | June            |        |                                               |                        |                        |
| <b>Cash Receipts By Source</b>                          |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        |                                               |                        |                        |
| Property rates                                          | 2 800         | 1 100           | 1 100          | 1 100         | 1 000          | 1 100          | 1 100         | 1 100           | 1 100         | 1 100         | 1 245           | 921             |        | 14 766                                        | 15 800                 | 16 906                 |
| Property rates - penalties & collection charges         |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Service charges - electricity revenue                   | 7 500         | 6 800           | 8 200          | 7 400         | 7 400          | 7 400          | 7 400         | 7 400           | 7 400         | 7 400         | 7 400           | 7 165           |        | 88 865                                        | 95 975                 | 104 612                |
| Service charges - water revenue                         |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Service charges - sanitation revenue                    |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Service charges - refuse revenue                        | 1 130         | 1 130           | 1 130          | 1 130         | 1 130          | 1 130          | 1 130         | 1 130           | 1 130         | 1 130         | 1 130           | 237             |        | 12 667                                        | 13 543                 | 14 473                 |
| Service charges - other                                 |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Rental of facilities and equipment                      | 65            | 65              | 65             | 55            | 65             | 55             | 65            | 76              | 75            | 75            | 75              | 67              |        | 803                                           | 846                    | 890                    |
| Interest earned - external investments                  | 42            | 42              | 42             | 42            | 43             | 41             | 43            | 44              | 44            | 55            | 50              | 59              |        | 547                                           | 576                    | 607                    |
| Interest earned - outstanding debtors                   | 80            | 80              | 80             | 80            | 80             | 80             | 80            | 80              | 80            | 80            | 80              | 78              |        | 958                                           | 1 051                  | 1 152                  |
| Dividends received                                      |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Fines                                                   | 15            | 15              | 15             | 15            | 15             | 15             | 15            | 15              | 15            | 15            | 15              | 16              |        | 181                                           | 191                    | 201                    |
| Licences and permits                                    |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Agency services                                         |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Transfer receipts - operational                         | 32 276        |                 |                | 21 858        |                |                | 21 858        |                 |               | 21 860        |                 | 3 000           |        | 100 852                                       | 103 470                | 109 838                |
| Other revenue                                           |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        |                                               |                        |                        |
| <b>Cash Receipts by Source</b>                          | <b>43 908</b> | <b>9 232</b>    | <b>10 632</b>  | <b>31 680</b> | <b>9 733</b>   | <b>9 821</b>   | <b>31 691</b> | <b>9 845</b>    | <b>9 844</b>  | <b>31 715</b> | <b>9 995</b>    | <b>11 543</b>   |        | <b>219 639</b>                                | <b>231 452</b>         | <b>248 679</b>         |
| <b>Other Cash Flows by Source</b>                       |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        |                                               |                        |                        |
| Transfer receipts - capital                             | 11 938        | -               |                | 10 985        |                |                | 8 891         |                 | 7 000         |               |                 |                 | -      | 38 814                                        | 29 637                 | 31 164                 |
| Contributions recognised - capital & Contributed assets |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Proceeds on disposal of PPE                             |               |                 | 8 250          |               |                | 8 250          | 8 250         |                 | 8 250         |               |                 |                 | -      | 33 000                                        | 17 716                 | -                      |
| 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          | 51            | 51              | 51             | 51            | 51             | 51             | 51            | 51              | 51            | 51            | 51              | 57              |        | 618                                           | 655                    | 694                    |
| <b>Total Cash Receipts by Source</b>                    | <b>55 897</b> | <b>9 283</b>    | <b>18 933</b>  | <b>42 716</b> | <b>9 784</b>   | <b>18 122</b>  | <b>48 883</b> | <b>9 896</b>    | <b>25 145</b> | <b>31 766</b> | <b>10 046</b>   | <b>11 600</b>   |        | <b>292 071</b>                                | <b>279 460</b>         | <b>280 537</b>         |
| <b>Cash Payments by Type</b>                            |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        |                                               |                        |                        |
| Employee related costs                                  | 9 178         | 7 678           | 8 178          | 8 178         | 7 678          | 9 178          | 8 178         | 7 678           | 9 178         | 7 678         | 8 178           | 7 178           |        | 98 135                                        | 104 514                | 111 307                |
| Remuneration of councillors                             | 349           | 349             | 349            | 349           | 349            | 349            | 349           | 349             | 349           | 349           | 349             | 349             |        | 4 192                                         | 4 464                  | 4 754                  |
| Finance charges                                         | 55            | -               | 68             | -             | -              | 78             | -             | 95              | -             | 124           | -               | -               |        | 420                                           | 445                    | 472                    |
| Bulk purchases - Electricity                            | 7 500         | 6 500           | 5 500          | 5 500         | 5 000          | 5 000          | 5 100         | 5 200           | 5 500         | 4 500         | 5 500           | 5 200           |        | 66 000                                        | 72 600                 | 79 860                 |
| Bulk purchases - Water & Sewer                          |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Other materials                                         | 1 043         | 1 043           | 1 043          | 1 043         | 1 043          | 1 043          | 1 043         | 1 043           | 1 043         | 1 043         | 1 043           | 1 043           |        | 12 510                                        | 16 100                 | 13 488                 |
| Contracted services                                     | 900           | 900             | 900            | 900           | 900            | 900            | 900           | 900             | 900           | 900           | 900             | 900             |        | 10 800                                        | 11 502                 | 3 373                  |
| Transfers and grants - other municipalities             |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Transfers and grants - other                            |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| Other expenditure                                       | 4 720         | 4 720           | 4 720          | 4 720         | 4 720          | 4 720          | 4 720         | 4 720           | 4 720         | 4 720         | 4 720           | 5 279           |        | 57 193                                        | 41 966                 | 38 067                 |
| <b>Cash Payments by Type</b>                            | <b>23 744</b> | <b>21 189</b>   | <b>20 757</b>  | <b>20 689</b> | <b>19 689</b>  | <b>21 267</b>  | <b>20 289</b> | <b>19 984</b>   | <b>21 689</b> | <b>19 313</b> | <b>20 689</b>   | <b>19 948</b>   |        | <b>249 250</b>                                | <b>251 590</b>         | <b>251 320</b>         |
| <b>Other Cash Flows/Payments by Type</b>                |               |                 |                |               |                |                |               |                 |               |               |                 |                 |        |                                               |                        |                        |
| Capital assets                                          |               |                 |                |               |                |                |               |                 |               |               |                 |                 | 34 932 | 34 932                                        | 26 673                 | 28 047                 |
| Repayment of borrowing                                  | 4 800         | -               | -              | -             | -              | -              | 3 180         | -               | -             | -             | -               | -               | 724    | 8 704                                         | 2 600                  | 1 600                  |
| Other Cash Flows/Payments                               |               |                 |                |               |                |                |               |                 |               |               |                 |                 | -      |                                               |                        |                        |
| <b>Total Cash Payments by Type</b>                      | <b>28 544</b> | <b>21 189</b>   | <b>20 757</b>  | <b>20 689</b> | <b>19 689</b>  | <b>21 267</b>  | <b>23 469</b> | <b>19 984</b>   | <b>21 689</b> | <b>19 313</b> | <b>20 689</b>   | <b>55 604</b>   |        | <b>292 886</b>                                | <b>280 863</b>         | <b>280 967</b>         |
| <b>NET INCREASE/DECREASE IN CASH HELD</b>               | <b>27 353</b> | <b>(11 906)</b> | <b>(1 824)</b> | <b>22 027</b> | <b>(9 905)</b> | <b>(3 145)</b> | <b>25 414</b> | <b>(10 088)</b> | <b>3 456</b>  | <b>12 453</b> | <b>(10 643)</b> | <b>(44 044)</b> |        | <b>(8 15)</b>                                 | <b>(1 404)</b>         | <b>(430)</b>           |
| Cash/cash equivalents at the month/year begin:          | 1 085         | 28 438          | 16 531         | 14 707        | 36 734         | 26 829         | 23 683        | 49 097          | 39 009        | 42 465        | 54 917          | 44 274          |        | 1 085                                         | 270                    | (134)                  |
| Cash/cash equivalents at the month/year end:            | 28 438        | 16 531          | 14 707         | 36 734        | 26 829         | 23 683         | 49 097        | 39 009          | 42 465        | 54 917        | 44 274          | 270             |        | 270                                           | (134)                  | (1564)                 |



## 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         | NUMBER OF COMMUNITY OUTREACH CONDUCTED |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager                      |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>                        | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| BATHO PELE                       | 1                                      | Not applicable                | 1                            | Not applicable               | Not Applicable               | 1                              | 80 000                  | 1                              | 1                              |

|                                  |                              |                               |                              |                              |                              |                                |                         |                                |                                |
|----------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                           | MM-102-Special Programmes    |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                | Municipal Manager            |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION              | Community Liaison Officer    |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME         | community outreach conducted |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager            |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>              | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| IMBIZO                           | 4                            | 1                             | 1                            | 1                            | 1                            | 4                              | R300 000                | 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) | Municipal Manager         |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                              | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
|----------------------------------------------|----------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| 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 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 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| 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) | Municipal Manager         |                        |                       |                       |                       |                         |                  |                         |                         |
| INDICATOR TITLE                  | BASELINE                  | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| NUMBER OF MANDELA DAY CONDUCTED  | 1                         | 1                      | Not applicable        | Not applicable        | Not applicable        | 1                       | R40 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)     | Municipal Manager         |                        |                       |                       |                       |                         |                  |                         |                         |
| INDICATOR TITLE                      | BASELINE                  | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| NUMBER OF HUMAN RIGHTS DAY CONDUCTED | 1                         | Not applicable         | Not applicable        | 1                     | Not applicable        | 1                       | R40 000          | 1                       | 1                       |

|                   |                           |  |  |  |  |  |  |  |  |
|-------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID            | MM-107-Special programmes |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE | Municipal Managers Office |  |  |  |  |  |  |  |  |



|                                         |                   |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
|-----------------------------------------|-------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>FUNCTION / DIVISION</b>              | Mayor's Office    |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable    |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF FREEDOM DAY CONDUCTED</b>  | 1                 | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                       | R60 000                     | 1                                      | 1                                      |

|                                                    |                           |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
|----------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                      | MM-108-Special Programmes |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                           | Municipal Managers Office |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                         | Mayor's Office            |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                    | Not Applicable            |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>            | Municipal Manager         |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                             | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED</b> | 1                         | 1                                 | Not applicable                   | Not applicable                   | Not applicable                   | 1                                       | R40 000                     | 1                                      | 1                                      |

|                                           |                           |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
|-------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                             | MM-109-Special Programmes |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                  | Municipal Managers Office |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                | Mayor's office            |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>           | Not Applicable            |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>   | Municipal Manager         |                                   |                                  |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                    | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF SCHOOL VISITED CONDUCTED</b> | 15                        | Not applicable                    | Not applicable                   | 13                               | Not applicable                   | 13                                      | R60 000                     | 13                                     | 13                                     |

|                                              |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                | MM-110-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                     | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                   | Mayor's Office            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>              | Bursary                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>      | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                       | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF MAYORAL BURSARY RECEIPIENTS</b> | 12                        | Not applicable                    | Not applicable                   | 12                               | Not applicable                   | 12                                     | R1.3M                       | 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) | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF MARATHON ORGANISED     | 1                         | 1                                 | Not applicable                   | Not applicable                   | Not applicable                   | 1                                      | R200 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) | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF WINTER GAMES ORGANISED | 1                         | 1                                 | Not applicable                   | Not applicable                   | Not applicable                   | 1                                      | R200 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)          | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                           | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED | 1                         | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                      | R200 000                    | 1                                      | 1                                      |

|                                  |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
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| KPI ID                           | MM-114-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION              | Special Programme         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME         | Gender                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |



|                                         |   |   |   |   |                |   |         |   |   |
|-----------------------------------------|---|---|---|---|----------------|---|---------|---|---|
| <b>NUMBER OF GENDER FORUM CONDUCTED</b> | 3 | 1 | 1 | 1 | Not applicable | 3 | R60 000 | 3 | 3 |
|-----------------------------------------|---|---|---|---|----------------|---|---------|---|---|

|                                            |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|--------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                              | MM-115-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>                  | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                 | Special Programmes        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>            | Senior Citizen            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>    | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                     | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF SENIOR CITIZEN FORUM HELD</b> | 3                         | Not applicable                    | 1                                | 1                                | 1                                | 3                                      | R60 000                     | 3                                      | 3                                      |

|                                                   |                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|---------------------------------------------------|----------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                     | MM-116- Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>                         | Municipal Managers Office  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                        | Special Programmes         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                   | Children                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>           | Municipal Manager          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                            | <b>BASELINE</b>            | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF CHILDREN PROGRAMME<br/>CONDUCTED</b> | 3                          | Not applicable                    | 2                                | Not applicable                   | 1                                | 3                                      | R40 000                     | 3                                      | 3                                      |

|                                                                  |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                    | MM-117-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>                                        | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                       | Special Programmes        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                  | Moral regeneration        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                          | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                           | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF MORAL REGENERATION<br/>MOVEMENT FORUM CONDUCTED</b> | 3                         | 1                                 | 1                                | Not applicable                   | 1                                | 3                                      | R60 000                     | 3                                      | 3                                      |

|                                 |                           |  |  |  |  |  |  |  |  |
|---------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                   | MM-118-Special Programmes |  |  |  |  |  |  |  |  |
| <b>DEPTARTMENT / VOTE</b>       | Municipal Managers Office |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>      | Special Programmes        |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b> | Disability                |  |  |  |  |  |  |  |  |





|                                      |                   |                                   |                              |                              |                              |                                |                         |                                |                                |
|--------------------------------------|-------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)     | Municipal Manager |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                      | <b>BASELINE</b>   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF DISABILITY FORUM CONDUCTED | 3                 | 1                                 | 1                            | 1                            | Not applicable               | 3                              | R60 000                 | 3                              | 3                              |

|                                        |                           |                                   |                              |                              |                              |                                |                         |                                |                                |
|----------------------------------------|---------------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                 | MM-119-Special Programmes |                                   |                              |                              |                              |                                |                         |                                |                                |
| DEPTARTMENT / VOTE                     | Municipal Managers Office |                                   |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                    | Special Programmes        |                                   |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME               | HIV/AIDS                  |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)       | Municipal Manager         |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                        | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF HIV/AIDS PROGRAMME CONDUCTED | 6                         | Not applicable                    | 2                            | 1                            | Not applicable               | 3                              | R 80 000                | 3                              | 3                              |

|                                     |                           |                                   |                              |                              |                              |                                |                         |                                |                                |
|-------------------------------------|---------------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                              | MM-120-Special Programmes |                                   |                              |                              |                              |                                |                         |                                |                                |
| DEPTARTMENT / VOTE                  | Municipal Managers Office |                                   |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                 | Special Programmes        |                                   |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME            | WORLD AIDS DAY            |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)    | Municipal Manager         |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                     | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF WORLD AIDS DAY CELEBRATED | 1                         | Not applicable                    | 1                            | Not applicable               | Not applicable               | 1                              | R60 000                 | 1                              | 1                              |

|                                             |                           |                                   |                              |                              |                              |                                |                         |                                |                                |
|---------------------------------------------|---------------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                      | MM-121-Special Programmes |                                   |                              |                              |                              |                                |                         |                                |                                |
| DEPTARTMENT / VOTE                          | Municipal Managers Office |                                   |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                         | Special Programmes        |                                   |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME                    | HIV/AIDS                  |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)            | Municipal Manager         |                                   |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                             | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED | 3                         | Not applicable                    | 1                            | 1                            | 1                            | 3                              | R 60 000                | 3                              | 3                              |



|                                         |                           |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
|-----------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | MM-122-Special Programmes |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>               | Municipal Managers Office |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Special Programmes        |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | YOUTH DAY                 |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager         |                                   |                                  |                                  |                                  |                                    |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF YOUTH DAY CELEBRATED</b>   | 1                         | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                  | R60 000                     | 1                                      | 1                                      |

|                                         |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-----------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | MM-123-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>               | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Mayor's Office            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | MPAC                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF MPAC CONDUCTED</b>         | 5                         | 1                                 | 1                                | 2                                | 1                                | 5                                      | R200 000                    | 5                                      | 5                                      |

|                                                  |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|--------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                    | MM-124-Special Programmes |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPTARTMENT / VOTE</b>                        | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                       | Mayor's Office            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                  | Not Applicable            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>          | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                           | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF MAYORAL CAR TO BE<br/>PURCHASED</b> | 1                         | 1                                 | Not applicable                   | Not applicable                   | Not applicable                   | 1                                      | R1.5 M                      | 0                                      | 0                                      |

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

|                                         |                        |  |  |  |  |  |  |  |  |
|-----------------------------------------|------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Comm-125-Communication |  |  |  |  |  |  |  |  |
| <b>DEPTARTMENT / VOTE</b>               | Municipal Manager      |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Communications         |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable         |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager      |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                           | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|-------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF COMMUNICATION STRATEGY REVIEWED | 1        | Not applicable            | Not applicable           | Not applicable           | 1                        | 1                             | OPEX                | 1                             | 1                             |

#### RADIO AND NEWSPAPER FEATURES

| KPI ID                                 | Comm-126-Communication |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------------|------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                      | Municipal Manager      |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                    | Communications         |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME               | Not Applicable         |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)       | Municipal Manager      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                        | BASELINE               | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF RADIO AND NEWSPAPER FEATURES | 96                     | 24                        | 24                       | 24                       | 24                       | 96                            | 60 000              | 96                            | 96                            |

#### COMMUNICATORS FORUM

| KPI ID                              | Comm-127-Communication |                           |                          |                          |                          |                               |                     |                               |                               |
|-------------------------------------|------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                   | Municipal Managers     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                 | Communications         |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME            | Not Applicable         |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)    | Municipal Manager      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                     | BASELINE               | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF COMMUNICATION FORUMS HELD | 4                      | 1                         | 1                        | 1                        | 1                        | 4                             | OPEX                | 4                             | 4                             |

#### ISSUING BULK SMSES

| KPI ID                                 | Comm-128-Communications   |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                      | Municipal Managers Office |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                    | Communications            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME               | Communications            |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)       | Municipal Manager         |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                        | BASELINE                  | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF BULK SMS, FACEBOOK, WEBSITE. | 96                        | 24                        | 24                       | 24                       | 24                       | 96                            | 240 000             | 96                            | 96                            |



**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

|                                                                            |                                       |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|----------------------------------------------------------------------------|---------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                              | MM-129-Risk                           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                                   | Municipal Managers Office             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                                 | Risk Management and Security Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                            | Risk Management/ Risk register        |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                    | Municipal Manager                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                                     | <b>BASELINE</b>                       | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF STRATEGIC AND<br/>OPERATIONAL RISK REGISTER<br/>DEVELOPED</b> | 1                                     | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                           | OPEX                        | 1                                      | 1                                      |

|                                                        |                                          |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
|--------------------------------------------------------|------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|-----------------------------------------|-----------------------------------------|
| <b>KPI ID</b>                                          | MM-130-Risk                              |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
| <b>DEPARTMENT / VOTE</b>                               | Municipal Managers Office                |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
| <b>FUNCTION / DIVISION</b>                             | Risk Management and Security Services.   |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
| <b>SUB-FUNCTION / PROGRAMME</b>                        | Risk management/ Risk management reports |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                | Municipal Manager                        |                                   |                                  |                                  |                                  |                                             |                             |                                         |                                         |
| <b>INDICATOR TITLE</b>                                 | <b>BASELINE</b>                          | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-<br/>2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |
| <b>NUMBER OF RISK MANAGEMENT<br/>REPORTS DEVELOPED</b> | 4                                        | 1                                 | 1                                | 1                                | 1                                | 4                                           | OPEX                        | 4                                       | 4                                       |

|                                                                     |                                       |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
|---------------------------------------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|----------------------------------|----------------------------------|-----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                       | MM-131-Risk                           |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                            | Municipal Managers Office             |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                          | Risk Management and Security Services |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                     | Risk Management/ Risk Committee       |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                             | Municipal Manager                     |                                       |                                      |                                  |                                  |                                         |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                              | <b>BASELINE</b>                       | <b>TARGET<br/>Q1 (JUL -<br/>SEPT)</b> | <b>TARGET<br/>Q2 (OCT -<br/>DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF RISK MANAGEMENT<br/>COMMITTEE MEETINGS COORDINATED</b> | 4                                     | 1                                     | 1                                    | 1                                | 1                                | 4                                       | OPEX                        | 4                                      | 4                                      |

|               |             |  |  |  |  |  |  |  |  |
|---------------|-------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b> | MM-132-Risk |  |  |  |  |  |  |  |  |
|---------------|-------------|--|--|--|--|--|--|--|--|



|                                                        |                                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|--------------------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>DEPARTMENT / VOTE</b>                               | Municipal Managers Office               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                             | Risk Management and Security Services   |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                        | Risk Management/ Risk Management Policy |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                | Municipal Manager                       |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                 | <b>BASELINE</b>                         | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF RISK MANAGEMENT<br/>POLICIES REVIEWED</b> | 1                                       | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                           | OPEX                        | 1                                      | 1                                      |

|                                                          |                                           |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
|----------------------------------------------------------|-------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|--------------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                            | MM-133-Risk                               |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                 | Municipal Managers Office                 |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                               | Risk Management and Security Services.    |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                          | Risk Management/ Risk Management Strategy |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                  | Municipal Manager                         |                                   |                                  |                                  |                                      |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                   | <b>BASELINE</b>                           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET<br/>Q4 (APR -<br/>JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF RISK MANAGEMENT<br/>STRATEGIES REVIEWED</b> | 1                                         | Not<br>applicable                 | Not<br>applicable                | Not<br>applicable                | 1                                    | 1                                      | OPEX                        | 1                                      | 1                                      |

|                                                                   |                                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-------------------------------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                     | MM-134-Risk                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                          | Municipal Managers Office               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                        | Risk Management and Security Services   |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                   | Risk Management/ Risk management policy |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                           | Municipal Manager                       |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                            | <b>BASELINE</b>                         | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF ANTI- FRAUD AND<br/>CORRUPTION POLICIES REVIEWED</b> | 1                                       | Not applicable                    | Not applicable                   | Not applicable                   | 1                                | 1                                           | OPEX                        | 1                                      | 1                                      |

|                                         |                                       |  |  |  |  |  |  |  |  |
|-----------------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | MM-135-Risk                           |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Municipal Managers Office             |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Risk Management and Security Services |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Security Management/                  |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager                     |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                                | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| ANTI-FRAUD AND CORRUPTION<br>BRANDING MATERIAL | NEW      | Not<br>applicable         | 1                        | Not<br>applicable        | Not<br>applicable        | 1                                 | OPEX                | 2                             | 2                             |

#### SECURITY MANAGEMENT

| KPI ID                                  | MM-136-Risk                             |                           |                          |                          |                          |                               |                     |                               |                               |
|-----------------------------------------|-----------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                       | Municipal Managers Office               |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                     | Risk Management and Security Management |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                | Security Management/ Security Policy    |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)        | Municipal Manager                       |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                         | BASELINE                                | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF SECURITY POLICIES<br>REVIEWED | 1                                       | Not<br>applicable         | Not<br>applicable        | Not<br>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                                | Security Services/ Security reports    |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                        | Municipal Manager                      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                         | BASELINE                               | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF TIMES THE SECURITY<br>REPORTS TO BE DEVELOPED | 4                                      | 1                         | 1                        | 1                        | 1                        | 4                             | OPEX                | 4                             | 4                             |

| KPI ID                                         | MM-138-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF SECURITY AWARENESS<br>CAMPAIGNS HELD | 4                                               | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |



|                                                             |                                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-------------------------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                               | MM-139-Risk                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                    | Municipal Managers Office               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                  | Risk Management and Security Services   |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                             | Security Management/ Security Committee |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                     | Municipal Manager                       |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                      | <b>BASELINE</b>                         | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF TIMES SECURITY<br/>COMMITTEE MEETINGS HELD</b> | 4                                       | 1                                 | 1                                | 1                                | 1                                | 4                                           | OPEX                        | 4                                      | 4                                      |

|                                                         |                                      |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
|---------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|--------------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| <b>KPI ID</b>                                           | MM-140-Risk                          |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
| <b>DEPARTMENT / VOTE</b>                                | Municipal Managers Office            |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
| <b>FUNCTION / DIVISION</b>                              | Risk and Security Management.        |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
| <b>SUB-FUNCTION / PROGRAMME</b>                         | Security Services/ Security meetings |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                 | Municipal Manager                    |                                   |                                  |                                      |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR TITLE</b>                                  | <b>BASELINE</b>                      | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET<br/>Q3 (JAN -<br/>MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |
| <b>NUMBER OF TIMES MONTHLY<br/>MEETINGS COORDINATED</b> | 12                                   | 3                                 | 3                                | 3                                    | 3                                | 12                                     | OPEX                        | 12                                     | 12                                      |

**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

|                                         |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-----------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | MM-141-Internal Audit     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Internal Audit            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>1 INTERNAL AUDIT PLAN APPROVED</b>   | 1                         | Not<br>Applicable                 | Not<br>Applicable                | Not<br>Applicable                | 1                                | 1                                      | OPEX                        | 1                                      | 1                                      |



|                                                 |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                   | MM-142-Internal Audit     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                        | Municipal Managers Office |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                      | Internal audit            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                 | Not Applicable            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | Municipal Manager         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>9 INTERNAL AUDIT PROJECTS<br/>COMPLETED.</b> | 9                         | 2                                 | 2                                | 2                                | 3                                | 9                                      | Opex                        | 9                                      | 9                                      |

|                                                 |                           |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
|-------------------------------------------------|---------------------------|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                   | MM-143-Internal Audit     |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                        | Municipal Managers Office |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                      | Internal audit            |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                 | Not Applicable            |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | Municipal Manager         |                                       |                                      |                                      |                                      |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>           | <b>TARGET<br/>Q1 (JUL -<br/>SEPT)</b> | <b>TARGET<br/>Q2 (OCT -<br/>DEC)</b> | <b>TARGET<br/>Q3 (JAN -<br/>MAR)</b> | <b>TARGET<br/>Q4 (APR -<br/>JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>4 OF INTERNAL AUDIT REPORTS<br/>PRODUCED</b> | 4                         | 1                                     | 1                                    | 1                                    | 1                                    | 4                                      | Opex                        | 4                                      | 4                                      |

|                                                           |                            |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|-----------------------------------------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                                             | MM-144-Internal Audit      |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                                  | Municipal manager's office |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                                | Internal audit             |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                           | Not Applicable             |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                   | Municipal manager          |                                       |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                                    | <b>BASELINE</b>            | <b>TARGET Q1<br/>(JUL -<br/>SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF AUDIT COMMITTEE MEETINGS<br/>COORDINATED</b> | 4                          | 1                                     | 1                                | 1                                | 1                                | 4                                      | Opex                        | 4                                      | 4                                           |

|                                 |                            |  |  |  |  |  |  |  |  |
|---------------------------------|----------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                   | MM-145-Internal Audit      |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>        | Municipal manager's office |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>      | Internal audit             |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b> | Not Applicable             |  |  |  |  |  |  |  |  |





|                                                    |                   |                               |                              |                              |                              |                                |                         |                                |                                |
|----------------------------------------------------|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)                   | Municipal manager |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                                    | <b>BASELINE</b>   | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF AUDIT PROCEDURE AND METHODOLOGY REVIEWED | 1                 | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

|                                             |                            |                               |                              |                              |                              |                                |                         |                                |                                |
|---------------------------------------------|----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                      | MM-146-Internal Audit      |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                           | Municipal manager's office |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                         | Internal audit             |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME                    | Not Applicable             |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)            | Municipal manager          |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                             | <b>BASELINE</b>            | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED | 1                          | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

|                                           |                            |                               |                              |                              |                              |                                |                         |                                |                                |
|-------------------------------------------|----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| 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                           | <b>BASELINE</b>            | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF INTERNAL AUDIT CHARTER REVIEWED | 1                          | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

|                                  |                            |  |  |  |  |  |  |  |  |
|----------------------------------|----------------------------|--|--|--|--|--|--|--|--|
| 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET 2017-<br>2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
|---------------------------------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|--------------------------------|-----------------------------------|
| PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING. | 100      | Not Applicable            | Not Applicable           | 100                      | Not Applicable           | Not Applicable                | Not Applicable      | 100                            | 100                               |

| 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED | 1                          | Not Applicable            | Not Applicable           | Not Applicable           | Not Applicable           | 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
| NUMBER OF 2015/2016 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN | 19                         | Not Applicable            | Not Applicable           | Not Applicable           | 27                       | 19                            | Opex                | 0                             | 0                                 |

MUNICIPAL MANAGER

DATE

MAYOR

DATE



**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**

|                                                      |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|------------------------------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                        | Comm-201-License                    |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                             | community services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                           | licencing                           |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                      | Not applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>              | GM community services               |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                               | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF ESTABLISHED HELPDESK</b>                | NEW                                 | Not Applicable                | 1                            | Not Applicable               | Not Applicable               | 1                              | Opex                    | 0                              | 0                              |
| <b>KPI ID</b>                                        | Commu-202-License                   |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                             | Community Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                           | Licensing                           |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                      | Not applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>              | General Manager: Community Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                               | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED</b> | 96                                  | 24                            | 24                           | 24                           | 24                           | 96                             | Opex                    | 96                             | 96                             |
| <b>KPI ID</b>                                        | Commu-203-License                   |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                             | Community Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                           | Licensing                           |                               |                              |                              |                              |                                |                         |                                |                                |



|                                  |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|----------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| SUB-FUNCTION / PROGRAMME         | Not applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF MOTOR VEHICLE TESTED   | 1200                                | 300                           | 300                          | 300                          | 300                          | 1200                           | Opex                    | 1200                           | 1200                           |

|                                   |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|-----------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                            | Commu-204-License                   |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                 | Community Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION               | Licensing                           |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME          | Not applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)  | General Manager: Community Services |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                   | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| QUEUE MANAGEMENT SYSTEM PURCHASED | NEW                                 | Not Applicable                | 1                            | Not Applicable               | Not Applicable               | 1                              | OPEX                    | 0                              | 0                              |

**PRIORITY/ FOCUS AREA: TRAFFIC**

|                                       |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|---------------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                | Commu-205-Traffic Speed Enforcement |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                     | Community Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                   | Traffic Law Enforcement             |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME              | Not Applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)      | GM Community Services               |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                       | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF SPEED ENFORCEMENT CONDUCTED | 96                                  | 24                            | 24                           | 24                           | 24                           | 96                             | Opex                    | 96                             | 96                             |

|                   |                    |  |  |  |  |  |  |  |  |
|-------------------|--------------------|--|--|--|--|--|--|--|--|
| KPI ID            | Cummu-206-Traffic  |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE | community services |  |  |  |  |  |  |  |  |



|                                                |                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|------------------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>FUNCTION / DIVISION</b>                     | traffic                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                | law enforcement        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>        | GM: community services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                         | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF SCHOLAR PATROLS<br/>CONDUCTED</b> | 4                      | 1                                 | 1                                | 1                                | 1                                | 4                                      | Opex                        | 4                                      | 4                                           |

|                                            |                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|--------------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                              | Com-207-Traffic        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                   | community services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                 | Traffic                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>            | Not applicable         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>    | GM: Community services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                     | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF ROAD BLOCKS<br/>CONDUCTED</b> | 48                     | 12                                | 12                               | 12                               | 12                               | 48                                     | Opex                        | 48                                     | 48                                          |

|                                                    |                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|----------------------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                                      | Com-208-Traffic        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                           | Community services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                         | Traffic                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                    | Not applicable         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>            | GM: community services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                             | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>KILOMETERS OF ALL TRAFFIC<br/>ROUTES MARKED</b> | 20Km                   | 5km                               | 5km                              | 5km                              | 5km                              | 20km                                   | Opex                        | 20km                                   | 20km                                        |

|                            |                    |  |  |  |  |  |  |  |  |
|----------------------------|--------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>              | Comm-209- Traffic  |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>   | Community services |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b> | 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 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| NUMBER OF SIGNBOARDS INSTALLED   | 40                     | 10                     | 10                    | 10                    | 10                    | 40                      | Opex             | 40                      | 40                      |

|                                         |                        |                        |                       |                       |                       |                         |                         |                  |                         |
|-----------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------|-------------------------|
| KPI ID                                  | Com-210-Traffic        |                        |                       |                       |                       |                         |                         |                  |                         |
| DEPARTMENT / VOTE                       | Community services     |                        |                       |                       |                       |                         |                         |                  |                         |
| FUNCTION / DIVISION                     | Traffic                |                        |                       |                       |                       |                         |                         |                  |                         |
| SUB-FUNCTION / PROGRAMME                | Not applicable         |                        |                       |                       |                       |                         |                         |                  |                         |
| INDICATOR RESPONSIBILITY (OWNER)        | GM: community services |                        |                       |                       |                       |                         |                         |                  |                         |
| INDICATOR TITLE                         | BASELINE               | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 |
| NUMBER OF FIREARMS AND POUCHES PROCURED | NEW                    | 7                      | 7                     | 7                     | 7                     | 28                      | 250 000                 | 22               | 22                      |

|                                  |                        |                        |                       |                       |                       |                         |                         |                  |                         |
|----------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------|-------------------------|
| KPI ID                           | Com-211-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 | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 |
| NUMBER OF BULLET PROOF VESTS     | NEW                    | 7                      | 7                     | 7                     | 7                     | 28                      | 450 000                 | 22               | 22                      |

|                                  |                        |                        |                       |                       |                       |                         |                  |                         |               |
|----------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|---------------|
| KPI ID                           | COMM-212- Traffic      |                        |                       |                       |                       |                         |                  |                         |               |
| DEPARTMENT / VOTE                | Community services     |                        |                       |                       |                       |                         |                  |                         |               |
| FUNCTION / DIVISION              | Traffic                |                        |                       |                       |                       |                         |                  |                         |               |
| SUB-FUNCTION / PROGRAMME         | Not Applicable         |                        |                       |                       |                       |                         |                  |                         |               |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community services |                        |                       |                       |                       |                         |                  |                         |               |
| INDICATOR TITLE                  | BASELINE               | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET |



|                                            |   |   |   |   |   |   |      |   |           |
|--------------------------------------------|---|---|---|---|---|---|------|---|-----------|
|                                            |   |   |   |   |   |   |      |   | 2018-2019 |
| NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4         |

|                                       |                        |                               |                              |                              |                              |                                |                         |                                |                                |
|---------------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                | Comm-213- Traffic      |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPTARTMENT / VOTE                    | Community services     |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                   | Traffic                |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME              | Not applicable         |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)      | GM: Community Services |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                       | <b>BASELINE</b>        | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| KILOMETERS OF ROAD MARKINGS PERFORMED | 40                     | 5                             | 5                            | 5                            | 5                            | 20                             | Opex                    | 20                             | 20                             |

**PRIORITY/ FOCUS AREA: SOCIAL SERVICES**

|                                           |                           |                               |                              |                              |                              |                                |                         |                                |                                |
|-------------------------------------------|---------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                    | Commu-214-Social Services |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPTARTMENT / VOTE                        | community services        |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                       | social services           |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME                  | Not Applicable            |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)          | GM: community services    |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                           | <b>BASELINE</b>           | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF CRIME PREVENTION WORKSHOPS HELD | 2                         | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

|                                  |                           |  |  |  |  |  |  |  |  |
|----------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID                           | Commu-215-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
|------------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-----------------------------------|
| NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST | 368      | 300                       | 300                      | 300                      | 300                      | 1200                          | Opex                | 300                           | 300                               |

| KPI ID                                                  | Commu-216-Social Services |                              |                             |                          |                          |                               |                     |                             |                               |
|---------------------------------------------------------|---------------------------|------------------------------|-----------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-----------------------------|-------------------------------|
| DEPARTMENT / VOTE                                       | Community services        |                              |                             |                          |                          |                               |                     |                             |                               |
| FUNCTION / DIVISION                                     | Social services           |                              |                             |                          |                          |                               |                     |                             |                               |
| SUB-FUNCTION / PROGRAMME                                | Disaster                  |                              |                             |                          |                          |                               |                     |                             |                               |
| INDICATOR RESPONSIBILITY (OWNER)                        | GM: community services    |                              |                             |                          |                          |                               |                     |                             |                               |
| INDICATOR TITLE                                         | BASELINE                  | TARGET<br>Q1 (JUL -<br>SEPT) | TARGET<br>Q2 (OCT -<br>DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL TARGET 2017-<br>2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF FOOD PARCELS,GROCERIES AND BLANKETS DELIVERED | 4                         | 1                            | 1                           | 1                        | 1                        | 4                             | Opex                | 4                           | 4                             |

| 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET 2017-<br>2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
| NUMBER OF SATELLITE OFFICE VISITS | 8                         | 1                         | 1                        | 1                        | 1                        | 4                             | Opex                | 4                              | 4                                 |

|                                  |                           |  |  |  |  |  |  |  |  |
|----------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID                           | Commu-118-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
|------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|----------------------------|-----------------------------------|
| NUMBER OF MOU REVIEWED | 0        | Not Applicable            | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                             | Opex                | 0                          | 1                                 |

| KPI ID                                                 | Commu-219-Social Services |                           |                          |                          |                          |                               |                     |                               |                               |
|--------------------------------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                                      | Community services        |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                                    | Social services           |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                               | Not Applicable            |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                       | GM: community services    |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                        | BASELINE                  | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF COUNCIL APPROVED<br>DISASTER MANAGEMENT PLAN | 0                         | Not Applicable            | Not Applicable           | Not<br>Applicable        | 1                        | 1                             | Opex                | 0                             | 1                             |

| KPI ID                           | Commu-220-Social Services |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                | Community services        |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Social services           |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Not Applicable            |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services    |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                  | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF CHAIRS PROVIDED        | 0                         | Not Applicable            | Not Applicable           | Not<br>Applicable        | 50                       | 50                            | Opex                | 0                             | 0                             |

| KPI ID                           | Commu-221-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|                                  |                           |                           |                          |                          |                          |                               |                     |                               |                               |



|                            |   |                |                |                |    |    |      |   |   |
|----------------------------|---|----------------|----------------|----------------|----|----|------|---|---|
| NUMBER OF MATRASS PROVIDED | 0 | Not Applicable | Not Applicable | Not Applicable | 50 | 50 | Opex | 0 | 0 |
|----------------------------|---|----------------|----------------|----------------|----|----|------|---|---|

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

|                                          |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                   | Comm- 222- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                        | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                      | Waste Management, Parks & Recreation Services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                 | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)         | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                          | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF PARKS MAINTAINED IN NANCEFIELD | 2                                                 | 2                                 | 2                                | 2                                | 2                                | 2                                      | Opex                        | 2                                      | 2                                      |

|                                    |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                             | Comm- 223- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                  | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                | Waste Management, Parks & Recreation Services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME           | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)   | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                    | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF RESUSCITATION TOWN PARKS | 2                                                 | 2                                 | 2                                | 2                                | 2                                | 2                                      | Opex                        | 2                                      | 2                                      |

|                                  |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                           | Comm- 224- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION              | Waste Management, Parks & Recreation Services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF PARKS FENCED           | 2                                                 | 2                                 | 2                                | 2                                | 2                                | 2                                      | Opex                        | 2                                      | 2                                      |

|        |                                                   |  |  |  |  |  |  |  |  |
|--------|---------------------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Comm- 225- Waste Management, Parks and Recreation |  |  |  |  |  |  |  |  |
|--------|---------------------------------------------------|--|--|--|--|--|--|--|--|



|                                        |                                               |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------------|-----------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| DEPARTMENT / VOTE                      | Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                    | Waste Management, Parks & Recreation Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME               | Not Applicable                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)       | GM: Community Services                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                        | <b>BASELINE</b>                               | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED | 6                                             | 1                                 | 1                                | 2                                | 2                                | 6                                      | OPEX                        | 6                                      | 6                                      |

|                                         |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-----------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                  | Tech- 226- 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                         | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF AWARENESS CAMPAIGNS CONDUCTED | 16                                                | 4                                 | 4                                | 4                                | 4                                | 16                                     | OPEX                        | 16                                     | 16                                     |

|                                          |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                   | Comm- 227- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                        | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                      | Waste Management, Parks & Recreations Services    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                 | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)         | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                          | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| PURCHASE OF PUBLIC BINS/ 100 STREET BINS | 100                                               | Not Applicable                    | Not Applicable                   | Not Applicable                   | 100                              | 100                                    | 70 000                      | 100                                    | 100                                    |

|                          |                                                   |  |  |  |  |  |  |  |  |
|--------------------------|---------------------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID                   | Comm- 228- Waste Management, Parks and Recreation |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE        | Community Services                                |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION      | Waste Management, Parks & Recreation Services     |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME | Not Applicable                                    |  |  |  |  |  |  |  |  |



|                                      |                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|--------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)     | GM: Community Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                      | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| REPAIR OF TOILETS AT NANCEFIELD PARK | 7                      | Not<br>Applicable                 | Not<br>Applicable                | Not<br>Applicable                | 7                                | 7                                      | OPEX                        | 7                                      | 7                                      |

|                                                                      |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                                               | Comm- 229- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                                                    | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                                                  | Waste Management, Parks & Recreation Services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                                             | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)                                     | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                                                      | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| REPAIR OF WINDOWS, SHOWERS, WATER PIPES AT LESLEY MANYATHELA STADIUM | 1                                                 | Not<br>Applicable                 | Not<br>Applicable                | Not<br>Applicable                | 1                                | 1                                      | OPEX                        | 1                                      | 1                                      |

|                                                  |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|--------------------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                           | Comm- 235- Waste Management, Parks and Recreation |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                                | Community Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                              | Waste Management, Parks & Recreation Services     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                         | Not Applicable                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)                 | GM: Community Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                                  | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| REBUILDING THE WALL AT LESLEY MANYETHELA STADIUM | 1                                                 | Not<br>Applicable                 | Not<br>Applicable                | Not<br>Applicable                | 1                                | 1                                      | OPEX                        | 1                                      | 1                                      |

GENERAL MANAGER  
COMMUNITY SERVICES

DATE

MUNICIPAL MANAGER

DATE

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

**8.3 CORPORATE SERVICES**

**PRIORITY/ FOCUS AREA: LEGAL**

|                                         |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|-----------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                           | Corp-301-Legal                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>              | Legal Division                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF BY-LAWS GAZZETTED</b>      | 4                                  | Not<br>Applicable                 | 4                                | Not<br>Applicable                | Not<br>Applicable                | 4                                      | OPEX                        | 4                                      | 4                                           |

|                                                     |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|-----------------------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                                       | Corp-302 Legal                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                            | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                          | Legal Division                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                     | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>             | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                              | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF BY-LAWS DEVELOPED AND<br/>REVIEWED</b> | 4                                  | Not<br>Applicable                 | 4                                | Not<br>Applicable                | Not Applicable                   | 4                                      | OPEX                        | 4                                      | 4                                           |

|                                         |                           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
|-----------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                           | Corp-303-Legal            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services        |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>              | Legal Division            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager Corporate |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF POLICIES VETTED</b>        | 40                        | 5                                 | 5                                | 5                                | 5                                | 20                                          | Opex                        | 20                                     | 20                                          |



|                                                        |                           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|--------------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                          | Corp-304-Legal            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                               | Corporate Services        |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                             | Legal Division            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                        | Not Applicable            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                | General Manager Corporate |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                 | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF LEGAL CASES INITIATED OR<br/>DEFENDED</b> | 12                        | 1                                 | 1                                | 1                                | 1                                | 4                                           | OPEX                        | 4                                      | 4                                      |

|                                                         |                           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|---------------------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                           | Corp-305-Legal            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                | Corporate Services        |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                              | Legal Division            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                         | Not Applicable            |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                 | General Manager Corporate |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                  | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF CONTRACTS DEVELOPED<br/>AND AGREEMENTS</b> | 19                        | 4                                 | 4                                | 4                                | 4                                | 16                                          | Opex                        | 20                                     | 20                                     |

|                                          |                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                            | Corp-306-Legal            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                 | Corporate Services        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>               | Legal Division            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>          | Not Applicable            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>  | General Manager Corporate |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                   | <b>BASELINE</b>           | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF LEGAL OPINIONS PROVIDED</b> | 3                         | 1                                 | 1                                | 1                                | 1                                | 4                                      | Opex                        | 6                                      | 8                                      |

|                                         |                           |  |  |  |  |  |  |  |  |
|-----------------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-307-Legal            |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services        |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Legal Division            |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable            |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager Corporate |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                             | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|---------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
| NUMBER OF OWNER VERIFICATION CONSULTATION SESSIONS OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7) | NEW                       | Not Applicable            | Not Applicable           | 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<br>Q1 (JUL -<br>SEPT) | TARGET<br>Q2 (OCT -<br>DEC) | TARGET<br>Q3 (JAN -<br>MAR) | TARGET<br>Q4 (APR -<br>JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF ORDINARY COUNCIL MEETINGS HELD | 6                                   | 2                            | 1                           | 2                           | 1                           | 6                                 | Opex                | 6                             | 6                             |

| 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<br>(JUL -<br>SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET |



|                                         |   |                |                |   |   |   |      |   |           |
|-----------------------------------------|---|----------------|----------------|---|---|---|------|---|-----------|
|                                         |   |                |                |   |   |   |      |   | 2018-2019 |
| NUMBER OF SPECIAL COUNCIL MEETINGS HELD | 3 | Not Applicable | Not Applicable | 1 | 1 | 2 | Opex | 2 | 2         |

|                                                      |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                               | CORP -311-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| CONSULTATION, TRASFERS OF PROPERTIES AT EXT 5,6, & 7 | NEW                                 | Not Applicable            | Not Applicable           | Not Applicable           | 250                      | 250                           | OPEX                | 0                             | 0                             |

|                                  |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | CORP -312-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| LITIGATION REGISTER              | 12                                  | 3                         | 3                        | 3                        | 3                        | 12                            | OPEX                | 0                             | 0                             |

|                                    |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                             | CORP -313-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| DEVELOPMENT OF POLICIES AND MANUAL | NEW                                 | Not Applicable            | Not Applicable           | Not Applicable           | 2                        | 2                             | OPEX                | 0                             | 0                             |





|                                         |                                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
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| <b>KPI ID</b>                           | CORP -314-Legal                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Legal Services                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>CONTRACT REGISTER</b>                | 12                                  | 3                                 | 3                                | 3                                | 3                                | 12                                     | OPEX                        | 0                                      | 0                                      |

|                                         |                                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | CORP -315-Legal                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Legal Services                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>COUNCIL COMMITTEES MEETINGS</b>      | NEW                                 | 1                                 | 1                                | 1                                | 1                                | 4                                      | OPEX                        | 0                                      | 0                                      |

**PRIORITY/ FOCUS AREA: ADMINISTRATION**

|                                                                       |                                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|-----------------------------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                         | CORP-316-Admin                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                              | Corporate Services                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                            | Administration                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                       | Not Applicable                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                               | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                                | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES</b> | 3                                   | 1                                 | 1                                | 1                                | 1                                | 4                                      | Opex                        | 4                                      | 4                                      |



|                                                     |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|-----------------------------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                       | CORP-317-Admin                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                            | Corporate Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                          | Administration                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                     | Not Applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>             | General Manager: Corporate Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                              | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD</b> | 4                                   | 1                             | 1                            | 1                            | 1                            | 4                              | Opex                    | 4                              | 4                              |

|                                                     |                                     |                               |                              |                              |                              |                                |                         |                                |                                |
|-----------------------------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                       | CORP-318-Admin                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                            | Corporate Services                  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                          | Administration                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                     | Not Applicable                      |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>             | General Manager: Corporate Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                              | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED</b> | 1                                   | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

|                                         |                        |                               |                              |                              |                              |                                |                         |                                |                                |
|-----------------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                           | CORP-319-Admin         |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services     |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>              | Administration         |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>         |                        |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Corporate Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>        | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF FILING PLAN REVIEWED</b>   | 1                      | Not Applicable                | Not Applicable               | Not Applicable               | 1                            | 1                              | Opex                    | 1                              | 1                              |

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|---------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------------|
| <b>KPI ID</b>                                     | CORP-320-Admin                      |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>DEPARTMENT / VOTE</b>                          | Corporate Services                  |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>FUNCTION / DIVISION</b>                        | Administration                      |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>SUB-FUNCTION / PROGRAMME</b>                   | Not Applicable                      |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>           | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR TITLE</b>                            | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-2019</b> |
| <b>NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES</b> | 12                                  | 3                                 | 3                                | 3                                | 3                                | 3                                  | R57 240                     | 3                                  | 3                                  |

|                                         |                        |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
|-----------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------------|
| <b>KPI ID</b>                           | CORP-321-Admin         |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services     |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>FUNCTION / DIVISION</b>              | Administration         |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>SUB-FUNCTION / PROGRAMME</b>         |                        |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Corporate Services |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-2019</b> |
| <b>CLEANING SERVICES CORDINATED</b>     | <b>NEW</b>             | 4                                 | 4                                | 4                                | 4                                | 4                                  | OPEX                        | 4                                  | 4                                  |

|                                                 |                        |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
|-------------------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-----------------------------|------------------------------------|------------------------------------|
| <b>KPI ID</b>                                   | CORP-322-Admin         |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>DEPARTMENT / VOTE</b>                        | Corporate Services     |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>FUNCTION / DIVISION</b>                      | Administration         |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>SUB-FUNCTION / PROGRAMME</b>                 |                        |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | GM: Corporate Services |                                   |                                  |                                  |                                  |                                    |                             |                                    |                                    |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET 2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-2019</b> |
| <b>CLEANING AND HYGIENE EQUIPMENT INSTALLED</b> | <b>NEW</b>             | Not Applicable                    | Not Applicable                   | Not Applicable                   | 13                               | 13                                 | R60 000                     | 15                                 | 15                                 |



|                                         |                        |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
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| <b>KPI ID</b>                           | CORP-323-Admin         |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services     |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
| <b>FUNCTION / DIVISION</b>              | Administration         |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>         |                        |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                         |                                             |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-<br/>2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>SERVICE STANDARDS DEVELOPED</b>      | 1                      | Not<br>Applicable                 | 1                                | Not<br>Applicable                | Not<br>Applicable                | 1                                      | OPEX                        | 1                                       | 1                                           |

|                                                                   |                        |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
|-------------------------------------------------------------------|------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------------|-----------------------------|-----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                                                     | CORP-324-Admin         |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
| <b>DEPARTMENT / VOTE</b>                                          | Corporate Services     |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
| <b>FUNCTION / DIVISION</b>                                        | Administration         |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                                   |                        |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                           | GM: Corporate Services |                                   |                                  |                                  |                                  |                                                   |                             |                                         |                                             |
| <b>INDICATOR TITLE</b>                                            | <b>BASELINE</b>        | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUA<br/>L<br/>TARGE<br/>T 2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET 2017-<br/>2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>INSTALLATION OF COMPLAINS AND<br/>SUGGESTION BOXES/ SYSTEM</b> | NEW                    | Not<br>Applicable                 | Not<br>Applicable                | 5                                | Not<br>Applicable                |                                                   | R40 000                     | 0                                       | 5                                           |

**PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT**

|                                                                    |                                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
|--------------------------------------------------------------------|---------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                                                      | Corp-325-HRM                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                                           | Corporate Services                                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                                         | Human Resource Management                         |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>                                    | Organisational Development and Skills Development |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                            | GM: Corporate Services                            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                                             | <b>BASELINE</b>                                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF RETENTION AND SUCCESSION<br/>POLICIES IMPLEMENTED</b> | 1                                                 | Not Applicable                    | Not Applicable                   | Not Applicable                   | 1                                | 1                                      | Opex                        | 1                                      | 1                                           |



|                                                            |                                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|------------------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                              | Corp-326-HRM                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                   | Corporate Services                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                 | Human Resources Management          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                            | Not applicable                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                    | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                     | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS</b> | 3                                   | 0                                 | 1                                | 1                                | 1                                | 3                                      | Opex                        | 3                                      | 4                                      |

|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp -327-HR                        |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resources Management          |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Employee Relation                   |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF LLF MEETINGS HELD</b>      | 4                                   | 1                                 | 1                                | 1                                | 1                                | 4                                           | Opex                        | 4                                      | 4                                      |

|                                           |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
|-------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|---------------------------------------------|
| <b>KPI ID</b>                             | Corp-328-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>DEPARTMENT / VOTE</b>                  | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>FUNCTION / DIVISION</b>                | Human Resources Management          |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>SUB-FUNCTION / PROGRAMME</b>           | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>   | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                             |
| <b>INDICATOR TITLE</b>                    | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-<br/>2019</b> |
| <b>NUMBER OF LLF MEETINGS COORDINATED</b> | 4                                   | 1                                 | 1                                | 1                                | 1                                | 4                                           | Opex                        | 4                                      | 4                                           |

|                                         |                           |  |  |  |  |  |  |  |  |
|-----------------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-329-HR               |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services        |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable            |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Corporate Services    |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                                       | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |
|-------------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-----------------------------------|
| NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED | 4        | 1                         | 1                        | 1                        | 1                        | 4                             | Opex                | 4                             | 4                                 |

| 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED | 2                                   | 1                         | 1                        | Not applicable           | 1                        | 3                             | Opex                | 4                             | 4                             |

| KPI ID                                                   | Corp-331-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN | 100                                 | 40                        | 40                       | 40                       | 40                       | 160                               | Opex                | 170                           | 180jj                         |

| KPI ID                            | Corp-332-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF WSP SUBMITTED TO LGSETA | 1                                   | Not applicable            | Not applicable           | Not applicable           | 1                        | 1                             | Opex                | 1                             | 1                             |



|                                                           |                                     |                           |                          |                          |                          |                               |                     |                               |                               |  |
|-----------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|--|
| KPI ID                                                    | Corp-333-HR                         |                           |                          |                          |                          |                               |                     |                               |                               |  |
| DEPARTMENT / VOTE                                         | Corporate Services                  |                           |                          |                          |                          |                               |                     |                               |                               |  |
| FUNCTION / DIVISION                                       | Human Resource Management           |                           |                          |                          |                          |                               |                     |                               |                               |  |
| SUB-FUNCTION / PROGRAMME                                  | Not applicable                      |                           |                          |                          |                          |                               |                     |                               |                               |  |
| INDICATOR RESPONSIBILITY (OWNER)                          | General Manager: Corporate Services |                           |                          |                          |                          |                               |                     |                               |                               |  |
| INDICATOR TITLE                                           | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |  |
| NUMBER OF MONTHLY TRAINING REPORTS<br>SUBMITTED TO LGSETA | 12                                  | 3                         | 3                        | 3                        | 3                        | 12                            | Opex                | 12                            | 12                            |  |

|                                                             |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |  |
|-------------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|--|
| KPI ID                                                      | Corp-334-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |  |
| DEPARTMENT / VOTE                                           | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |  |
| FUNCTION / DIVISION                                         | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |  |
| SUB-FUNCTION / PROGRAMME                                    | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |  |
| INDICATOR RESPONSIBILITY (OWNER)                            | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |  |
| INDICATOR TITLE                                             | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |  |
| NUMBER OF COMPLIANCE REGISTERS<br>DEVELOPED AND IMPLEMENTED | 4                                   | 1                         | 1                        | 1                        | 1                        | 4                                 | Opex                | 4                             | 4                             |  |

|                                                                                                 |                                     |                           |                          |                          |                          |                               |                     |                               |                                   |  |
|-------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-----------------------------------|--|
| KPI ID                                                                                          | Corp-335-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-<br>2019 |  |
| NUMBER OF IMPLEMENTED COMPLIANCE<br>REGISTER IN LINE WITH OCCUPATIONAL<br>HEALTH AND SAFETY ACT | 4                                   | 1                         | 1                        | 1                        | 1                        | 4                             | Opex                | 4                             | 4                                 |  |

|                          |                           |  |  |  |  |  |  |  |  |  |
|--------------------------|---------------------------|--|--|--|--|--|--|--|--|--|
| KPI ID                   | Corp-336- 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF EMPLOYMENT EQUITY REPORTS<br>SUBMITTED TO DEPARTMENT OF LABOUR | 1                                   | Not applicable            | Not applicable           | 1                        | Not applicable           | 1                             | Opex                | 1                             | 1                             |

|                                                   |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|---------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                            | Corp-337-HR                         |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                                 | Corporate Services                  |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                               | Human Resource Management           |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                          | Not applicable                      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                  | General Manager: Corporate Services |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                   | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF EMPLOYMENT EQUITY POLICY<br>IMPLEMENTED | 1                                   | 0                         | 0                        | 0                        | 1                        | 1                             | Opex                | 1                             | 1                             |

|                                                                 |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|-----------------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                                          | Corp-338-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER EMPLOYMENT EQUITY PLAN<br>IMPLEMENTED WITH 5 YEAR PERIOD | 1                                   | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                             | Opex                | 1                             | 1                             |

|                                  |                                     |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Corp-339-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |





|                                             |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|---------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF INDUCTION OF STAFFS CONDUCTED     | 20                                  | Not Applicable            | 20                       | 10                       | 10                       | 40                                | Opex                | 15                            | 10                            |
| KPI ID                                      | Corp-340-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED | 1                                   | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                                 | OPEX                | 1                             | 1                             |

|                                     |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|-------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                              | Corp-341-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF JOB DESCRIPTION DEVELOPED | 443                                 | 5                         | 5                        | 5                        | 5                        | 20                                | OPEX                | 30                            | 10                            |
|                                     |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |

|                                  |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Corp-342-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| FILLED POSITIONS                 |                                     | Not Applicable            | 20                       | 10                       | 10                       | 40                                | OPEX                | 15                            | 10                            |



|                                                                    |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|--------------------------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                      | Corp-343-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                           | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                         | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                    | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                            | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                             | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>COMPETENCY ASSESSMENTS, VETTING AND<br/>SCREENING CONDUCTED</b> | NEW                                 | Not<br>Applicable                 | 2                                | Not<br>Applicable                | Not<br>Applicable                | 2                                           | OPEX                        | 3                                      | 2                                      |

|                                                      |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|------------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                        | Corp-344-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                             | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                           | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                      | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>              | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                               | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF EMPLOYEES BENEFITS<br/>ADMINISTERED</b> | NEW                                 | 3                                 | 3                                | 3                                | 3                                | 12                                          | OPEX                        | 12                                     | 12                                     |

|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp-345-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>UPDATED HR SYSTEMS</b>               | NEW                                 | 3                                 | 3                                | 3                                | 3                                | 12                                          | OPEX                        | 12                                     | 12                                     |

|                                 |                           |  |  |  |  |  |  |  |  |
|---------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                   | Corp-346-HR               |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>        | Corporate Services        |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>      | Human Resource Management |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b> | Not applicable            |  |  |  |  |  |  |  |  |



|                                     |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|-------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)    | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                     | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| HUMAN RESOURCES MANAGEMENT POLICIES | NEW                                 | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                                 | OPEX                | 1                             | 1                             |

|                                  |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Corp-347-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| HUMAN RESOURCE RECORD MANAGEMENT | NEW                                 | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |

|                                  |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Corp-348-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
| DEPARTMENT / VOTE                | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION              | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| LOCAL LABOUR FORUM TRAINING      | NEW                                 | Not<br>Applicable         | 1                        | Not<br>Applicable        | Not<br>Applicable        | 1                                 | OPEX                | 1                             | 1                             |

|                                  |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Corp-349-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
| DEPARTMENT / VOTE                | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION              | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |



|                      |     |   |   |   |   |    |      |    |    |
|----------------------|-----|---|---|---|---|----|------|----|----|
| SUPERVISORY TRAINING | NEW | 2 | 2 | 2 | 2 | 10 | OPEX | 10 | 10 |
|----------------------|-----|---|---|---|---|----|------|----|----|

|                                         |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|-----------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                  | Corp-350-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
| DEPARTMENT / VOTE                       | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                     | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)        | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                         | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| DISPUTE AND GRIEVANCE ADVISORY SERVICES | NEW                                 | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |

|                                                    |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                             | Corp-351-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
| DEPARTMENT / VOTE                                  | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                                | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                           | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                   | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                                    | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF COMPLIANCE REGISTER ACTIVITIES CONDUCTED | NEW                                 | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |

|                                                          |                                     |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                                   | Corp-352-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
| DEPARTMENT / VOTE                                        | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                                      | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                                 | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                         | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                                          | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS PURCHASED | NEW                                 | Not<br>Applicable         | Not<br>Applicable        | 1                        | Not<br>Applicable        | 1                                 | R140 000            | 1                             | 2                             |

|                   |                    |  |  |  |  |  |  |  |  |
|-------------------|--------------------|--|--|--|--|--|--|--|--|
| KPI ID            | Corp-353-HR        |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE | Corporate Services |  |  |  |  |  |  |  |  |



|                                             |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|---------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>FUNCTION / DIVISION</b>                  | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>             | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>     | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                      | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF FIRE EQUIPMENTS MAINTAINED</b> | NEW                                 | Not<br>Applicable                 | 10                               | Not<br>Applicable                | Not<br>Applicable                | 10                                          | OPEX                        | 10                                     | 10                                     |

|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp-354-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF INSPECTIONS CONDUCTED</b>  | NEW                                 | 1                                 | 1                                | 1                                | 1                                | 4                                           | OPEX                        | 4                                      | 4                                      |

|                                                    |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|----------------------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                      | Corp-355-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                           | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                         | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                    | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>            | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                             | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF PROTECTIVE CLOTHING<br/>PURCHASED</b> | NEW                                 | 70                                | 30                               | 50                               | Not<br>Applicable                | 150                                         | R1 986 933                  | 150                                    | 150                                    |

|                                         |                                     |  |  |  |  |  |  |  |  |
|-----------------------------------------|-------------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-356-HR                         |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                     | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|-------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF RISK ASSESSMENT MECHANISM | NEW      | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |

| KPI ID                           | Corp-357-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF COIDA CLAIMS PROCESSED | NEW                                 | Not<br>Applicable         | Not<br>Applicable        | 1                        | Not<br>Applicable        | Not<br>Applicable             | OPEX                | 2                             | 3                             |

| KPI ID                                         | Corp-358-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
|------------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                              | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                            | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                       | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)               | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                                | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF SAFETY COMMITTEE MEETINGS CORDINATED | NEW                                 | 1                         | 1                        | 1                        | 1                        | 4                                 | OPEX                | 4                             | 4                             |

| KPI ID                                   | Corp-359-HR                         |                           |                          |                          |                          |                                   |                     |                               |                               |
|------------------------------------------|-------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                        | Corporate Services                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                      | Human Resource Management           |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                 | Not applicable                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)         | General Manager: Corporate Services |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                          | BASELINE                            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF MEDICAL SURVEILLANCE CONDUCTED | NEW                                 | 25                        | 25                       | 25                       | 25                       | 100                               | R2 310 000          | 150                           | 150                           |



|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp-360-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>EMPLOYEE REFERRALS</b>               | NEW                                 | 1                                 | Not<br>Applicable                | Not<br>Applicable                | 1                                | 2                                           | OPEX                        | 3                                      | 4                                      |

|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp-361-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>STUDY BURSARIES</b>                  | 6                                   | 3                                 | 3                                | 3                                | 3                                | 12                                          | R380 000                    | 12                                     | 12                                     |

|                                         |                                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|-----------------------------------------|-------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                           | Corp-362-HR                         |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                     | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>LEARNERSHIP PROGRAMME</b>            | 122                                 | 37                                | 37                               | 37                               | 37                               | 150                                         | OPEX                        | 150                                    | 150                                    |

|                                         |                                     |  |  |  |  |  |  |  |  |
|-----------------------------------------|-------------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-363-HR                         |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                  |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Human Resource Management           |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                      |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager: Corporate Services |  |  |  |  |  |  |  |  |



| INDICATOR TITLE            | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|----------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| REVIEW OF TRAINING BURSARY | 1        | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                                 | OPEX                | 1                             | 1                             |

**PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY**

| KPI ID                                               | Corp-364-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF ICT STEERING COMMITTEE MEETINGS CORDINATED | 4                                  | 1                         | 1                        | 1                        | 1                        | 4                             | Opex                | 4                             | 4                             |

| KPI ID                              | Corp-365-Information Technology    |                           |                          |                          |                          |                               |                     |                               |                                |
|-------------------------------------|------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| DEPARTMENT / VOTE                   | Corporate Services                 |                           |                          |                          |                          |                               |                     |                               |                                |
| FUNCTION / DIVISION                 | Information Technology             |                           |                          |                          |                          |                               |                     |                               |                                |
| SUB-FUNCTION / PROGRAMME            | Not Applicable                     |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR RESPONSIBILITY (OWNER)    | General Manager Corporate Services |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR TITLE                     | BASELINE                           | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| ICT HARDWARE AND SOFT WARE SUPPLIED | 30                                 | 15                        | 15                       | Not Applicable           | Not Applicable           | 30                            | OPEX                | 30                            | 30                             |

| KPI ID                                    | Corp-366-Information Technology    |                           |                          |                          |                          |                               |                     |                               |                                |
|-------------------------------------------|------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| DEPARTMENT / VOTE                         | Corporate Services                 |                           |                          |                          |                          |                               |                     |                               |                                |
| FUNCTION / DIVISION                       | Information Technology             |                           |                          |                          |                          |                               |                     |                               |                                |
| SUB-FUNCTION / PROGRAMME                  | Not Applicable                     |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR RESPONSIBILITY (OWNER)          | General Manager Corporate Services |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR TITLE                           | BASELINE                           | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| INSTALLED VOIP AND NETWORK INFRASTRUCTURE | 120                                | 120                       | 120                      | Not Applicable           | Not Applicable           | 120                           | R600 000            | 30                            | 30                             |





|                                                 |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
|-------------------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|--|
| <b>KPI ID</b>                                   | Corp-367-Information Technology    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>DEPARTMENT / VOTE</b>                        | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>FUNCTION / DIVISION</b>                      | Information Technology             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                 | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |  |
| <b>MAINTAINED AND UPDATED MUNICIPAL WEBSITE</b> | 12                                 | 3                                 | 3                                | 3                                | 3                                | 12                                     | OPEX                        | 12                                     | 12                                      |  |

|                                                 |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
|-------------------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|--|
| <b>KPI ID</b>                                   | Corp-368-Information Technology    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>DEPARTMENT / VOTE</b>                        | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>FUNCTION / DIVISION</b>                      | Information Technology             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                 | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |  |
| <b>INTERNET AND EMAIL SERVICES CONNECTIVITY</b> | 12                                 | 3                                 | 3                                | 3                                | 3                                | 12                                     | OPEX                        | 12                                     | 12                                      |  |

|                                         |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
|-----------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|--|
| <b>KPI ID</b>                           | Corp-369-Information Technology    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>FUNCTION / DIVISION</b>              | Information Technology             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |  |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |  |
| <b>MAINTAINED SERVER ROOM</b>           | 4                                  | 1                                 | 1                                | 1                                | 1                                | 4                                      | OPEX                        | 4                                      | 4                                       |  |

|                                         |                                    |  |  |  |  |  |  |  |  |  |
|-----------------------------------------|------------------------------------|--|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-370-Information Technology    |  |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                 |  |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Information Technology             |  |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not Applicable                     |  |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | General Manager Corporate Services |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE    | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
|--------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| UPGRADE SEVER ROOM | NEW      | 1                         | Not Applicable           | Not Applicable           | Not Applicable           | 1                             | R120 000            | 0                             | 0                              |

| KPI ID                                 | Corp-371-Information Technology    |                           |                          |                          |                          |                               |                     |                               |                                |
|----------------------------------------|------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| DEPARTMENT / VOTE                      | Corporate Services                 |                           |                          |                          |                          |                               |                     |                               |                                |
| FUNCTION / DIVISION                    | Information Technology             |                           |                          |                          |                          |                               |                     |                               |                                |
| SUB-FUNCTION / PROGRAMME               | Not Applicable                     |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR RESPONSIBILITY (OWNER)       | General Manager Corporate Services |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR TITLE                        | BASELINE                           | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| TELEPHONE MANAGEMENT SYSTEM MAINTAINED | 12                                 | 3                         | 3                        | 3                        | 3                        | 12                            | OPEX                | 0                             | 0                              |

| KPI ID                                                                       | Corp-372-Information Technology    |                           |                          |                          |                          |                               |                     |                               |                                |
|------------------------------------------------------------------------------|------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| DEPARTMENT / VOTE                                                            | Corporate Services                 |                           |                          |                          |                          |                               |                     |                               |                                |
| FUNCTION / DIVISION                                                          | Information Technology             |                           |                          |                          |                          |                               |                     |                               |                                |
| SUB-FUNCTION / PROGRAMME                                                     | Not Applicable                     |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR RESPONSIBILITY (OWNER)                                             | General Manager Corporate Services |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR TITLE                                                              | BASELINE                           | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT VOIP AND INTERNET | 12                                 | 3                         | 3                        | 3                        | 3                        | 12                            | 159 030             | 0                             | 0                              |

| KPI ID                           | Corp-373-Information Technology    |                           |                          |                          |                          |                               |                     |                               |                                |
|----------------------------------|------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------|
| DEPARTMENT / VOTE                | Corporate Services                 |                           |                          |                          |                          |                               |                     |                               |                                |
| FUNCTION / DIVISION              | Information Technology             |                           |                          |                          |                          |                               |                     |                               |                                |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                     |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services |                           |                          |                          |                          |                               |                     |                               |                                |
| INDICATOR TITLE                  | BASELINE                           | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| SOFTWARE LISENCING               | 12                                 | 3                         | 3                        | 3                        | 3                        | 12                            | R1 675 062          | 0                             | 0                              |

|                   |                                 |  |  |  |  |  |  |  |  |
|-------------------|---------------------------------|--|--|--|--|--|--|--|--|
| KPI ID            | Corp-374-Information Technology |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE | Corporate Services              |  |  |  |  |  |  |  |  |



|                                             |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
|---------------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| <b>FUNCTION / DIVISION</b>                  | Information Technology             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>SUB-FUNCTION / PROGRAMME</b>             | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>     | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR TITLE</b>                      | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |
| <b>REVIEWED ICT POLICIES AND PROCEDURES</b> | 1                                  | Not<br>Applicable                 | Not Applicable                   | Not Applicable                   | 1                                | 1                                      | OPEX                        | 0                                      | 0                                       |

|                                                |                                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
|------------------------------------------------|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| <b>KPI ID</b>                                  | Corp-375-Information Technology    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>DEPARTMENT / VOTE</b>                       | Corporate Services                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>FUNCTION / DIVISION</b>                     | Information Technology             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>SUB-FUNCTION / PROGRAMME</b>                | Not Applicable                     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>        | General Manager Corporate Services |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                         |
| <b>INDICATOR TITLE</b>                         | <b>BASELINE</b>                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |
| <b>STANDARD OPERATING PROCEDURES DEVELOPED</b> | 4                                  | Not<br>Applicable                 | Not Applicable                   | Not Applicable                   | 4                                | 4                                      | OPEX                        | 0                                      | 0                                       |

**PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT**

|                                                                                    |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
|------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| <b>KPI ID</b>                                                                      | Corp-376-Strategic Operations                      |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
| <b>DEPARTMENT / VOTE</b>                                                           | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
| <b>FUNCTION / DIVISION</b>                                                         | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
| <b>SUB-FUNCTION / PROGRAMME</b>                                                    | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                            | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                         |
| <b>INDICATOR TITLE</b>                                                             | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET 2018-<br/>2019</b> |
| <b>NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&amp;56 COMPLETED AND SIGNED.</b> | 6                                                  | 6                                 | Not Applicable                   | Not Applicable                   | Not Applicable                   | 6                                           | Opex                        | 6                                      | 6                                       |

|                                         |                                                    |  |  |  |  |  |  |  |  |
|-----------------------------------------|----------------------------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Corp-377- Strategic Operations                     |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Corporate Services                                 |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Strategic Operations                               |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Strategic Management and Institutional Development |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Corporate Services                             |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                         | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|-----------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF PERFORMANCE REPORTS ASSESSED. | 1        | 1                         | Not Applicable           | Not Applicable           | Not Applicable           | 1                             | Opex                | 1                             | 1                             |

| KPI ID                                           | Corp-378- 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| NUMBER OF STRATEGIC PLANNING SESSION COORDINATED | 2                                                  | Not Applicable            | 1                        | 1                        | Not Applicable           | Not Applicable                    | R190 000            | 2                             | 2                              |

| KPI ID                                                      | Corp- 379- 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |
| NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED | 0                                                  | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                                 | Opex                | 1                             | 1                              |

| KPI ID                           | Corp- 380- 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET 2018-<br>2019 |



|                                                                                             |   |                |                |                |   |           |      |   |   |
|---------------------------------------------------------------------------------------------|---|----------------|----------------|----------------|---|-----------|------|---|---|
|                                                                                             |   |                |                |                |   | 2016-2017 |      |   |   |
| NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED. | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | 1         | Opex | 1 | 1 |

|                                                                                            |                                                    |                               |                              |                              |                              |                                |                         |                                |                                |
|--------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                                                                     | Corp-381- 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                                                                            | <b>BASELINE</b>                                    | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED. | 1                                                  | Not Applicable                | Not Applicable               | 1                            | Not Applicable               | 1                              | Opex                    | 1                              | 1                              |

|                                                |                                                    |                               |                              |                              |                              |                                |                         |                                |                                |
|------------------------------------------------|----------------------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                                         | Corp-382- 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                                | <b>BASELINE</b>                                    | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF PROJECT MONITORING REPORTS PRODUCED. | 4                                                  | 1                             | 1                            | 1                            | 1                            | 4                              | Opex                    | 4                              | 4                              |

|                                  |                                                    |                               |                              |                              |                              |                                |                         |                                |                                |
|----------------------------------|----------------------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                           | Corp- 383- Strategic Operations                    |                               |                              |                              |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                | Corporate Services                                 |                               |                              |                              |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION              | Strategic Operations                               |                               |                              |                              |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME         | Strategic Management and Institutional Development |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services                             |                               |                              |                              |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>                                    | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |



|                                                                                                       |   |   |   |   |   |   |      |   |   |
|-------------------------------------------------------------------------------------------------------|---|---|---|---|---|---|------|---|---|
| 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-384- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| DEPARTMENT / VOTE                             | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| FUNCTION / DIVISION                           | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                      | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)              | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR TITLE                               | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED | 1                                                  | 1                                 | Not Applicable                   | Not Applicable                   | Not Applicable                   | 1                                           | Opex                        | 1                                      | 1                                      |

|                                              |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|----------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                       | Corp-385- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| DEPARTMENT / VOTE                            | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| FUNCTION / DIVISION                          | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                     | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)             | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR TITLE                              | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED | 1                                                  | 1                                 | Not Applicable                   | Not Applicable                   | Not Applicable                   | 1                                           | Opex                        | 1                                      | 1                                      |

|                                             |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|---------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                      | Corp-386- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| DEPARTMENT / VOTE                           | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| FUNCTION / DIVISION                         | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                    | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)            | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| INDICATOR TITLE                             | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT | 1                                                  | Not Applicable                    | Not Applicable                   | Not Applicable                   | 1                                | 1                                           | Opex                        | 1                                      | 1                                      |



|                                                                      |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|----------------------------------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                        | Corp-387- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                             | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                           | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                      | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                              | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                               | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>NUMBER OF MID-YEAR PERFORMANCE REPORT<br/>TABLED AND ASSESSED</b> | 1                                                  | Not Applicable                    | Not Applicable                   | 1                                | Not Applicable                   | 1                                           | Opex                        | 1                                      | 1                                      |

|                                                   |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|---------------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                     | Corp-388- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                          | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                        | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                   | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>           | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                            | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>PERFORMANCE MANAGEMENT POLICY<br/>REVIEWED</b> | <b>NEW</b>                                         | Not Applicable                    | Not Applicable                   | Not Applicable                   | 1                                | 1                                           | OPEX                        | 1                                      | 1                                      |

|                                                      |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|------------------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                        | Corp-389- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                             | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                           | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                      | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>              | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                               | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>PERFORMANCE MANAGEMENT FRAMEWORK<br/>REVIEWED</b> | 1                                                  | Not Applicable                    | Not Applicable                   | Not Applicable                   | 1                                | 1                                           | OPEX                        | 1                                      | 1                                      |

|                            |                                |  |  |  |  |  |  |  |  |
|----------------------------|--------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>              | Corp-390- Strategic Operations |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>   | Corporate Services             |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b> | Strategic Operations           |  |  |  |  |  |  |  |  |



|                                              |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|----------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>SUB-FUNCTION / PROGRAMME</b>              | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>      | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                       | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>BACK TO BASICS ACTION PLANS DEVELOPED</b> | 4                                                  | 1                                 | 1                                | 1                                | 1                                | 4                                           | OPEX                        | 1                                      | 1                                      |

|                                                                          |                                                    |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
|--------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                            | Corp-391- Strategic Operations                     |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                                 | Corporate Services                                 |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>FUNCTION / DIVISION</b>                                               | Strategic Operations                               |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                          | Strategic Management and Institutional Development |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                  | GM: Corporate Services                             |                                   |                                  |                                  |                                  |                                             |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                                   | <b>BASELINE</b>                                    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| <b>MONTHLY AND QUARTERLY BACK TO BASICS<br/>ACTION REPORTS DEVELOPED</b> | 12                                                 | 3                                 | 3                                | 3                                | 3                                | 12                                          | OPEX                        | 12                                     | 12                                     |

ACTING GENERAL MANAGER  
CORPORATE SERVICES

DATE

MUNICIPAL MANAGER

DATE





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

**8.4 DEPARTMENT: FINANCE**

**PRIORITY/ FOCUS AREA: BUDGET**

|                                                      |                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|------------------------------------------------------|--------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                        | Finance-401-Budget |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPARTMENT / VOTE</b>                             | Finance            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                           | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                      | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>              | CFO                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                               | <b>BASELINE</b>    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL</b> | NEW                | 1                                 | Not<br>Applicable                | Not<br>Applicable                | Not<br>Applicable                | 1                                      | OPEX                        | 1                                      | 1                                      |  |

|                                          |                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|------------------------------------------|--------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                            | Finance-402 Budget |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPARTMENT / VOTE</b>                 | Finance            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>               | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>          | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>  | CFO                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                   | <b>BASELINE</b>    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>COMPLIANCE OF TREASURY GUIDELINES</b> | 4                  | 1                                 | 1                                | 1                                | 1                                | 4                                      | OPEX                        | 4                                      | 4                                      |  |

|                                         |                    |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|-----------------------------------------|--------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                           | Finance-403 Budget |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPARTMENT / VOTE</b>                | Finance            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>              | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Revenue            |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | CFO                |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>    | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>TRAINING OF BUDGET OFFICIALS</b>     | 4                  | 1                                 | 1                                | 1                                | 1                                | 4                                      | R30 000                     | 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| DEVELOPMENT OF REVENUE ENHANCEMENT<br>STRATEGY | NEW                 | Not<br>Applicable         | 1                        | Not<br>Applicable        | Not<br>Applicable        |                               | OPEX                | 1                             | 1                             |

|                                  |                     |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Finance-405-Revenue |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                | Finance             |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Revenue             |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Revenue             |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF MONTHLY BILLINGS       | 12                  | 3                         | 3                        | 3                        | 3                        | 12                            | 35 000              | 12                            | 12                            |

|                                  |                      |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|----------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Finance-406- Revenue |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                | Finance              |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                  |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE             | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| IRRECOVERABLE DEBTS WRITTEN OFF  | 1                    | 0                         | 0                        | 0                        | 1                        | 1                             | OPEX                | 1                             | 1                             |

|                          |                     |  |  |  |  |  |  |  |  |
|--------------------------|---------------------|--|--|--|--|--|--|--|--|
| KPI ID                   | Finance-407 Revenue |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE        | Finance             |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION      | Revenue             |  |  |  |  |  |  |  |  |
| SUB-FUNCTION / PROGRAMME | Revenue             |  |  |  |  |  |  |  |  |



|                                                      |          |                           |                          |                          |                          |                               |                     |                               |                               |
|------------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| INDICATOR RESPONSIBILITY (OWNER)                     | CFO      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                      | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| AWARENESS CAMPAIGN CONDUCTED FOR<br>PAYMENT SERVICES | NEW      | 1                         | 1                        | 1                        | 1                        | 4                             | OPEX                | OPEX                          | OPEX                          |

|                                  |                     |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | Finance-408-Revenue |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                | Finance             |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Revenue             |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Revenue             |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE            | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| FREE SERVICES                    | NEW                 | 3                         | 3                        | 3                        | 3                        | 12                            | 3 500 000           | 12                            | 12                            |

|                                                                                          |                      |                           |                          |                          |                          |                               |                     |                               |                               |
|------------------------------------------------------------------------------------------|----------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                                                                   | Finance-409- Revenue |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                                                                        | Finance              |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                                                                      | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                                                                 | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                                                         | CFO                  |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                                                          | BASELINE             | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| CONVERT ALL CONVECTIONAL ELECTRICITY<br>METERS FOR RESIDENTIAL PROPERTIES TO<br>PRE-PAID | NEW                  | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 300                      | 300                           | OPEX                | 0                             | 0                             |

|                                                  |                      |                           |                          |                          |                          |                               |                     |                               |                               |
|--------------------------------------------------|----------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                           | Finance-410- Revenue |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                                | Finance              |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                              | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                         | Revenue              |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                 | CFO                  |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                  | BASELINE             | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| CONDUCT AWARENESS CAMPAIGNS FOR<br>METER READING | NEW                  | 1                         | 1                        | 1                        | 1                        | 4                             | OPEX                | 4                             | 4                             |



**PRIORITY/ FOCUS AREA: EXPENDITURE**

|                                                   |                                                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|---------------------------------------------------|------------------------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                     | Finance-411 Expenditure Perform payroll runs and reconciliations |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPTARTMENT / VOTE</b>                         | Finance                                                          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                        | Expenditure                                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                   | Expenditure                                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>           | CFO                                                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                            | <b>BASELINE</b>                                                  | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>NUMBER OF PAYROLL RUNS AND RECONCILIATIONS</b> | 12                                                               | 3                                 | 3                                | 3                                | 3                                | 12                                     | Opex                        | 12                                     | 12                                     |  |

|                                                 |                          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|-------------------------------------------------|--------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                   | Finance-412- Expenditure |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPTARTMENT / VOTE</b>                       | Finance                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                      | Expenditure              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                 | Expenditure              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>         | CFO                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                          | <b>BASELINE</b>          | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>NUMBER OF BANK RECONCILIATIONS PERFORMED</b> | 12                       | 3                                 | 3                                | 3                                | 3                                | 12                                     | Opex                        | 12                                     | 12                                     |  |

|                                            |                          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|--------------------------------------------|--------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                              | Finance-413- Expenditure |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPTARTMENT / VOTE</b>                  | Finance                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                 | Expenditure              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>            | Expenditure              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>    | CFO                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                     | <b>BASELINE</b>          | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>NUMBER OF VAT 201 RETURNS SUBMITTED</b> | 12                       | 3                                 | 3                                | 3                                | 3                                | 12                                     | Opex                        | 12                                     | 12                                     |  |

|                                         |                          |  |  |  |  |  |  |  |  |  |
|-----------------------------------------|--------------------------|--|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Finance-414- Expenditure |  |  |  |  |  |  |  |  |  |
| <b>DEPTARTMENT / VOTE</b>               | Finance                  |  |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Expenditure              |  |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Expenditure              |  |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | CFO                      |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE             | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|-----------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| EXPENDITURE ANALYSIS REPORT | NEW      | 3                         | 3                        | 3                        | 3                        | 12                            | Opex                | 12                            | 12                            |

| KPI ID                                 | Finance-415- Expenditure |                           |                          |                          |                          |                                   |                     |                               |                               |
|----------------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                      | Finance                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                    | Expenditure              |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME               | Expenditure              |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)       | CFO                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                        | BASELINE                 | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF SUPPLIER INFORMATION SESSION | 1                        | 0                         | 1                        | Not Applicable           | Not Applicable           | 1                                 | Opex                | 1                             | 1                             |

| KPI ID                             | Finance-416- Expenditure |                           |                          |                          |                          |                                   |                     |                               |                               |
|------------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                  | Finance                  |                           |                          |                          |                          |                                   |                     |                               |                               |
| FUNCTION / DIVISION                | Expenditure              |                           |                          |                          |                          |                                   |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME           | Expenditure              |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)   | CFO                      |                           |                          |                          |                          |                                   |                     |                               |                               |
| INDICATOR TITLE                    | BASELINE                 | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| REDUCE NUMBER OF CREDITORS BALANCE | 12                       | 3                         | 3                        | 3                        | 3                        | 12                                | OPEX                | 12                            | 12                            |

| KPI ID                           | Finance-417- Expenditure |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                | Finance                  |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Revenue                  |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | Revenue                  |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                      |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                 | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| EXPENDITURE REPORTS              | 12                       | 3                         | 3                        | 3                        | 3                        | 12                            | OPEX                | 12                            | 12                            |



**PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT**

|                                                                  |                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|------------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                                    | Finance-418- Supply Chain Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPTARTMENT / VOTE</b>                                        | Finance                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                                       | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                                  | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                          | CFO                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                                           | <b>BASELINE</b>                      | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>UNBUNDLING/IMPAIRMENT<br/>INFRASTRUCTURE ASSETS</b> <b>OF</b> | <b>NEW</b>                           | Not<br>Applicable                 | Not<br>Applicable                | Not<br>Applicable                | 1                                | 1                                      | 300 000                     | 0                                      | 0                                      |  |

|                                                              |                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|--------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                                | Finance-419- Supply Chain Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPARTMENT / VOTE</b>                                     | Finance                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>                                   | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                              | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                      | CFO                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                                       | <b>BASELINE</b>                      | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>SUBMISSION OF REDUNDANT ASSETS<br/>REPORTS TO COUNCIL</b> | NEW                                  | 0                                 | 0                                | 0                                | 1                                | 1                                      | OPEX                        | 1                                      | 1                                      |  |

|                                         |                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|-----------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                           | Finance-420- Supply Chain Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPTARTMENT / VOTE</b>               | Finance                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION / DIVISION</b>              | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Revenue                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | CFO                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                  | <b>BASELINE</b>                      | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| <b>ASSET REPORTS TO COUNCIL</b>         | NEW                                  | 1                                 | 1                                | 1                                | 1                                | 4                                      | OPEX                        | 4                                      | 4                                      |  |

|                                         |                                      |  |  |  |  |  |  |  |  |  |
|-----------------------------------------|--------------------------------------|--|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Finance-421- Supply Chain Management |  |  |  |  |  |  |  |  |  |
| <b>DEPTARTMENT / VOTE</b>               | Finance                              |  |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | Revenue                              |  |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Revenue                              |  |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | CFO                                  |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE     | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|---------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DISPOSAL OF ASSESTS | NEW      | 2                         | 1                        | 1                        | 1                        | 4                             | OPEX                | Not<br>Applicable             | Not<br>Applicable             |

| KPI ID                                 | Finance-422- Supply Chain Management |                           |                          |                          |                          |                                |                     |                               |                               |
|----------------------------------------|--------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPTARTMENT / VOTE                     | Finance                              |                           |                          |                          |                          |                                |                     |                               |                               |
| FUNCTION / DIVISION                    | SCM and Assets                       |                           |                          |                          |                          |                                |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME               | SCM                                  |                           |                          |                          |                          |                                |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)       | CFO                                  |                           |                          |                          |                          |                                |                     |                               |                               |
| INDICATOR TITLE                        | BASELINE                             | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET 2016-<br>2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF SUPPLIER INFORMATION SESSION | 1                                    | 0                         | 0                        | 0                        | 1                        | 1                              | Opex                | 1                             | 1                             |

| KPI ID                           | Finance- 423- Supply Chain Management |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPTARTMENT / VOTE               | Finance                               |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | SCM and Assets                        |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | SCM and Assets                        |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                                   |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4 (APR<br>- JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF STOCK TAKE CONDUCTED   | 12                                    | 3                         | 3                        | 3                        | 3                        | 12                            | Opex                | 12                            | 12                            |

| KPI ID                                  | Finance-424- Supply Chain Management |                           |                          |                          |                          |                               |                     |                               |                               |
|-----------------------------------------|--------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                       | Finance                              |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                     | SCM and Assets                       |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                | Assets                               |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)        | CFO                                  |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                         | BASELINE                             | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF ASSETS VERIFICATION CONDUCTED | 0                                    | 0                         | 0                        | 0                        | 1                        | 1                             | Opex                | 1                             | 1                             |

|                     |                                      |  |  |  |  |  |  |  |  |
|---------------------|--------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID              | Finance-425- Supply Chain Management |  |  |  |  |  |  |  |  |
| DEPARTMENT / VOTE   | Finance                              |  |  |  |  |  |  |  |  |
| FUNCTION / DIVISION | SCM and Assets                       |  |  |  |  |  |  |  |  |



|                                  |                 |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------|-----------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| SUB-FUNCTION / PROGRAMME         | Assets          |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER) | CFO             |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b> | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| SUPPLIER DATABASE UPDATE         | 4               | 1                                 | 1                                | 1                                | 1                                | 4                                      | Opex                        | 4                                      | 4                                      |

|                                                                      |                                      |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                                               | Finance-426- Supply Chain Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                                                    | Finance                              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                                                  | SCM and Assets                       |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                                             | SCM                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)                                     | CFO                                  |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                                                      | <b>BASELINE</b>                      | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS | 100%                                 | 100%                              | 100%                             | 100%                             | 100%                             | 100%                                   | Opex                        | 100%                                   | 100%                                   |

**PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT**

|                                                               |                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|---------------------------------------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                                                        | Finance-427- Financial Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                                             | Finance                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                                           | Financial management              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME                                      | Financial management              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)                              | CFO                               |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                                               | <b>BASELINE</b>                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED | 1                                 | 1                                 | Not Applicable                   | Not Applicable                   | Not Applicable                   | 1                                      | Opex                        | 1                                      | 1                                      |

|                                  |                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                           | Finance-428- Financial Management |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                | Finance                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION              | Financial management              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME         | Financial management              |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER) | CFO                               |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                  | <b>BASELINE</b>                   | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |





|                                              |    |   |   |   |   |       |      |  |  |
|----------------------------------------------|----|---|---|---|---|-------|------|--|--|
| RECONCILIATION OF GENERAL LEDGER<br>ACCOUNTS | 12 | 3 | 3 | 3 | 3 | 120=Y | OPEX |  |  |
|----------------------------------------------|----|---|---|---|---|-------|------|--|--|

CHIEF FINANCIAL OFFICER

DATE

\_\_\_\_\_

\_\_\_\_\_

MUNICIPAL MANAGER

DATE

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**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**

|                                                                       |                                      |                               |                              |                              |                              |                                |                         |                                |                                |  |
|-----------------------------------------------------------------------|--------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|--|
| <b>KPI ID</b>                                                         | Technical- 501- water and sanitation |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>DEPARTMENT / VOTE</b>                                              | Technical Services                   |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>FUNCTION / DIVISION</b>                                            | Water and sanitation Services        |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                                       | Water quality                        |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                               | GM: Technical Services               |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR TITLE</b>                                                | <b>BASELINE</b>                      | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |  |
| <b>NUMBER OF SAMPLES BLUE &amp; GREEN DROP WATER QUALITY STANDARD</b> | 108 samples                          | 36                            | 36                           | 36                           | 36                           | 144                            | OPEX                    | 136                            | 136                            |  |

|                                                                                 |                                    |                               |                              |                              |                              |                                |                         |                                |                                |  |
|---------------------------------------------------------------------------------|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|--|
| <b>KPI ID</b>                                                                   | Technical-502-Water and Sanitation |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>DEPARTMENT / VOTE</b>                                                        | Technical Services                 |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>FUNCTION / DIVISION</b>                                                      | Water and sanitation services      |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                                                 | Operation and maintenance(water)   |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                         | GM: Technical Services             |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR TITLE</b>                                                          | <b>BASELINE</b>                    | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |  |
| <b>NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)</b> | 12                                 | 5                             | 5                            | 5                            | 5                            | 20                             | OPEX                    | 12                             | 12                             |  |

|                                                                               |                                        |                               |                              |                              |                              |                                |                         |                                |                                |  |
|-------------------------------------------------------------------------------|----------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|--|
| <b>KPI ID</b>                                                                 | Technical-503-Water and Sanitation     |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>DEPARTMENT / VOTE</b>                                                      | Technical Services                     |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>FUNCTION / DIVISION</b>                                                    | Water and sanitation services          |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                                               | Operation and maintenance( Sanitation) |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                       | GM: Technical Services                 |                               |                              |                              |                              |                                |                         |                                |                                |  |
| <b>INDICATOR TITLE</b>                                                        | <b>BASELINE</b>                        | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |  |
| <b>NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)</b> | 8                                      | 3                             | 3                            | 3                            | 3                            | 12                             | OPEX                    | 8                              | 8                              |  |



**PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES**

|                                                                      |                                                       |                             |                            |                            |                              |                                |                         |                                |                                |
|----------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                                        | Technical-504-Civil & Mechanical Engineering Services |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                                             | Technical Services                                    |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                                           | Civil and Mechanical Services                         |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                                      | Not Applicable                                        |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                              | General Manager: Technical Services                   |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                                               | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED</b> | 2km                                                   | 2km                         | Not Applicable             | Not Applicable             | Not Applicable               | 2km                            | OPEX                    | 2km                            | 2km                            |

|                                                                                 |                                                       |                             |                            |                            |                              |                                |                         |                                |                                |
|---------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                                                   | Technical-505-Civil & Mechanical Engineering Services |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                                                        | Technical Services                                    |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                                                      | Civil and Mechanical Services                         |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                                                 | NOT Applicable                                        |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                         | General Manager: Technical Services                   |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                                                          | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>PERCENTAGE OF CLEAN, MAINTAIN AND RE-CONSTRUCTION OF HYDRAULIC STRUCTURE</b> | 100%                                                  | 50 %                        | 50%                        | Not Applicable             | Not Applicable               | 100%                           | OPEX                    | 100 %                          | 100%                           |

|                                               |                                                       |                             |                            |                            |                              |                                |                         |                                |                                |
|-----------------------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                 | Technical-506-Civil & Mechanical Engineering Services |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                      | Technical Services                                    |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                    | Civil and Mechanical Services                         |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>               | Not Applicable                                        |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>       | General Manager: Technical Services                   |                             |                            |                            |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                        | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>NUMBER OF KM OF STORMWATER CONSTRUCTED</b> | 1km                                                   | Not Applicable              | Not Applicable             | Not Applicable             | 1km                          | 1km                            | R5.0 M                  | 0                              | 0                              |

|                                 |                                                       |  |  |  |  |  |  |  |  |
|---------------------------------|-------------------------------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                   | Technical-507-Civil & Mechanical Engineering Services |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>        | Technical Services                                    |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>      | Civil and Mechanical Services                         |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b> | Not Applicable                                        |  |  |  |  |  |  |  |  |



|                                  |                                     |                             |                            |                            |                              |                                |                         |                                |                                |
|----------------------------------|-------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services |                             |                            |                            |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>                     | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| NUMBER OF SPEEDHUMPS CONSTRUCTED | 20                                  | 5                           | 5                          | 5                          | 5                            | 20                             | 300 000                 | 0                              | 0                              |

|                                      |                                                       |                             |                            |                            |                              |                                |                         |                                |                                |
|--------------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                               | Technical-508-Civil & Mechanical Engineering Services |                             |                            |                            |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                    | Technical Services                                    |                             |                            |                            |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION                  | Civil and Mechanical Services                         |                             |                            |                            |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME             | Not Applicable                                        |                             |                            |                            |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER)     | General Manager: Technical Services                   |                             |                            |                            |                              |                                |                         |                                |                                |
| INDICATOR TITLE                      | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| ROUTINE MAINTANACE TO SURFACED ROADS | 1500m2                                                | 375m2                       | 375m2                      | 375m2                      | 375m2                        | 1500m2                         | OPEX                    | 0                              | 0                              |

|                                  |                                                       |                             |                            |                            |                              |                                |                         |                                |                                |
|----------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID                           | Technical-509-Civil & Mechanical Engineering Services |                             |                            |                            |                              |                                |                         |                                |                                |
| DEPARTMENT / VOTE                | Technical Services                                    |                             |                            |                            |                              |                                |                         |                                |                                |
| FUNCTION / DIVISION              | Civil and Mechanical Services                         |                             |                            |                            |                              |                                |                         |                                |                                |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                        |                             |                            |                            |                              |                                |                         |                                |                                |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services                   |                             |                            |                            |                              |                                |                         |                                |                                |
| INDICATOR TITLE                  | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| MAINTENANCE OF MLM FLEET         | NEW                                                   | 3                           | 3                          | 3                          | 3                            | 12                             | OPEX                    | 0                              | 0                              |

|                                  |                                                       |                             |                            |                            |                  |                                |                         |                                |                      |
|----------------------------------|-------------------------------------------------------|-----------------------------|----------------------------|----------------------------|------------------|--------------------------------|-------------------------|--------------------------------|----------------------|
| KPI ID                           | Technical-510-Civil & Mechanical Engineering Services |                             |                            |                            |                  |                                |                         |                                |                      |
| DEPARTMENT / VOTE                | Technical Services                                    |                             |                            |                            |                  |                                |                         |                                |                      |
| FUNCTION / DIVISION              | Civil and Mechanical Services                         |                             |                            |                            |                  |                                |                         |                                |                      |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                        |                             |                            |                            |                  |                                |                         |                                |                      |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services                   |                             |                            |                            |                  |                                |                         |                                |                      |
| INDICATOR TITLE                  | <b>BASELINE</b>                                       | <b>TARGET Q1 (JUL-SEPT)</b> | <b>TARGET Q2 (OCT-DEC)</b> | <b>TARGET Q3 (JAN-MAR)</b> | <b>TARGET Q4</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET</b> |



|               |     |   |                |                |                |   |      |   |           |
|---------------|-----|---|----------------|----------------|----------------|---|------|---|-----------|
|               |     |   |                |                | (APR - JUN)    |   |      |   | 2018-2019 |
| TRAFFIC STUDY | NEW | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | OPEX | 0 | 0         |

|                                  |                                                       |                      |                     |                     |                       |                         |                  |                         |                         |
|----------------------------------|-------------------------------------------------------|----------------------|---------------------|---------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| KPI ID                           | Technical-511-Civil & Mechanical Engineering Services |                      |                     |                     |                       |                         |                  |                         |                         |
| DEPARTMENT / VOTE                | Technical Services                                    |                      |                     |                     |                       |                         |                  |                         |                         |
| FUNCTION / DIVISION              | Civil and Mechanical Services                         |                      |                     |                     |                       |                         |                  |                         |                         |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                        |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services                   |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR TITLE                  | BASELINE                                              | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| DEVELOP SUPPORTING BY LAWS       | NEW                                                   | Not Applicable       | Not Applicable      | 2                   | Not Applicable        | 2                       | OPEX             | 0                       | 0                       |

|                                                               |                                                       |                      |                     |                     |                       |                         |                  |                         |                         |
|---------------------------------------------------------------|-------------------------------------------------------|----------------------|---------------------|---------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| KPI ID                                                        | Technical-512-Civil & Mechanical Engineering Services |                      |                     |                     |                       |                         |                  |                         |                         |
| DEPARTMENT / VOTE                                             | Technical Services                                    |                      |                     |                     |                       |                         |                  |                         |                         |
| FUNCTION / DIVISION                                           | Civil and Mechanical Services                         |                      |                     |                     |                       |                         |                  |                         |                         |
| SUB-FUNCTION / PROGRAMME                                      | Not Applicable                                        |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR RESPONSIBILITY (OWNER)                              | General Manager: Technical Services                   |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR TITLE                                               | BASELINE                                              | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |
| ROUTINE BLADING & REGRAVELLING OF INTERNAL ROADS IN WARD 1-6. | 300km                                                 | 75km                 | 75km                | 75km                | 75km                  | 300 km                  | OPEX             | 0                       | 0                       |

|                                  |                                                       |                      |                     |                     |                       |                         |                  |                         |                         |
|----------------------------------|-------------------------------------------------------|----------------------|---------------------|---------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| KPI ID                           | Technical-513-Civil & Mechanical Engineering Services |                      |                     |                     |                       |                         |                  |                         |                         |
| DEPARTMENT / VOTE                | Technical Services                                    |                      |                     |                     |                       |                         |                  |                         |                         |
| FUNCTION / DIVISION              | Civil and Mechanical Services                         |                      |                     |                     |                       |                         |                  |                         |                         |
| SUB-FUNCTION / PROGRAMME         | Not Applicable                                        |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services                   |                      |                     |                     |                       |                         |                  |                         |                         |
| INDICATOR TITLE                  | BASELINE                                              | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2016-2017 | 2016/2017 BUDGET | ANNUAL TARGET 2017-2018 | ANNUAL TARGET 2018-2019 |



|                                                              |     |                |     |                |                |     |      |   |   |
|--------------------------------------------------------------|-----|----------------|-----|----------------|----------------|-----|------|---|---|
| <b>STORM WATER DRAINAGE AND BRIDGE MAINTANACE (CLEANING)</b> | NEW | Not Applicable | 2km | Not Applicable | Not Applicable | 2km | OPEX | 0 | 0 |
|--------------------------------------------------------------|-----|----------------|-----|----------------|----------------|-----|------|---|---|

**PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES**

|                                                                                                                                      |                               |                               |                              |                              |                              |                                |                         |                                |                                |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                                                                                                        | Technical - 314 - Electrical  |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPTARTMENT / VOTE</b>                                                                                                            | Technical Services            |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                                                                                                           | Electrical                    |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                                                                                                      | Non Applicable                |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                                                                              | Acting GM: Technical Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                                                                                                               | <b>BASELINE</b>               | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE</b> (Nancefield ext 7 replacement of copper to aluminium conductor) | 0                             | Not Applicable                | Not Applicable               | Not Applicable               | 8.5km                        | 8.5km                          | R800 000                | 0                              | 0                              |

**PRIORITY/ FOCUS AREA: PMU**

|                                                                                   |                               |                               |                              |                              |                              |                                |                         |                                |                                |
|-----------------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| <b>KPI ID</b>                                                                     | Technical - 515 – PMU         |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>DEPARTMENT / VOTE</b>                                                          | Technical Services            |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>FUNCTION / DIVISION</b>                                                        | PMU                           |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>SUB-FUNCTION / PROGRAMME</b>                                                   | Not applicable                |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                                           | Acting GM: Technical Services |                               |                              |                              |                              |                                |                         |                                |                                |
| <b>INDICATOR TITLE</b>                                                            | <b>BASELINE</b>               | <b>TARGET Q1 (JUL - SEPT)</b> | <b>TARGET Q2 (OCT - DEC)</b> | <b>TARGET Q3 (JAN - MAR)</b> | <b>TARGET Q4 (APR - JUN)</b> | <b>ANNUAL TARGET 2016-2017</b> | <b>2016/2017 BUDGET</b> | <b>ANNUAL TARGET 2017-2018</b> | <b>ANNUAL TARGET 2018-2019</b> |
| <b>KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVED MATSWALE EXT 8, 14 AND PHASE 1</b> | 2.86km                        | Not Applicable                | Not Applicable               | Not Applicable               | 2km                          | 2km                            | R8M                     | 0                              | 0                              |

|                                         |                               |  |  |  |  |  |  |  |  |
|-----------------------------------------|-------------------------------|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | Technical - 516 – PMU         |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Technical Services            |  |  |  |  |  |  |  |  |
| <b>FUNCTION / DIVISION</b>              | PMU                           |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | Acting GM: Technical Services |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                                                           | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|---------------------------------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF SPORT CENTRES TO BE CONSTRUCTED IN NANCEFIELD EXT 5 AND PHASE 2 | 06       | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | R2M                 | 0                             | 0                             |

| KPI ID                                  | Technical - 517 – 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF MADIMBO SPORTS CENTRE PHASE 2 | 06                            | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | R5 .5 M             | 0                             | 0                             |

| KPI ID                                   | Technical - 518 – 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF CLIENT HELP CENTRE CONSTRUCTED | NEW                           | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | R5 M                | 0                             | 0                             |

| KPI ID                                                  | Technical - 519 – PMU         |                           |                          |                          |                          |                               |                     |                               |                               |
|---------------------------------------------------------|-------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                                       | Technical Services            |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                                     | PMU                           |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                                | Not applicable                |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)                        | Acting GM: Technical Services |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                                         | BASELINE                      | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF STORM WATER CHANNEL CONSTRUCTED IN NANCEFIELD | NEW                           | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | R 6 295 300.00      | 0                             | 0                             |



ACTING GENERAL MANAGER  
TECHNICAL SERVICES

DATE

MUNICIPAL MANAGER

DATE

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                            | <b>BASELINE</b>                       | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-<br/>2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| Number of IDP/BUDGET process plan approved | 1                                     | 1                                 | Not<br>Applicable                | Not<br>Applicable                | Not<br>Applicable                | 1                                           | Opex                        | 1                                      | 1                                      |

|                                      |                                       |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
|--------------------------------------|---------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| KPI ID                               | EDP-602-IDP                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| DEPARTMENT / VOTE                    | Economic Development and Planning     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| FUNCTION / DIVISION                  | IDP                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| SUB-FUNCTION / PROGRAMME             | Not applicable                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR RESPONSIBILITY (OWNER)     | GM: Economic Development and Planning |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |
| INDICATOR TITLE                      | <b>BASELINE</b>                       | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| 4 IDP representative forum conducted | 4                                     | 2                                 | 1                                | 1                                | Not<br>Applicable                | 4                                      | OPEX                        | 4                                      | 4                                      |

|        |             |  |  |  |  |  |  |  |  |
|--------|-------------|--|--|--|--|--|--|--|--|
| KPI ID | EDP-603-IDP |  |  |  |  |  |  |  |  |
|--------|-------------|--|--|--|--|--|--|--|--|





|                                                  |                                       |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|--------------------------------------------------|---------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>DEPARTMENT / VOTE</b>                         | Economic Development and Planning     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION f/ DIVISION</b>                      | IDP                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>                  | Not applicable                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>          | GM: Economic Development and Planning |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                           | <b>BASELINE</b>                       | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| Number IDP steering committee meetings conducted | 7                                     | 3                                 | 2                                | 1                                | 1                                | 7                                      | Opex                        | 7                                      | 7                                      |  |

|                                               |                                       |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
|-----------------------------------------------|---------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|--|
| <b>KPI ID</b>                                 | EDP-604-IDP                           |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>DEPARTMENT / VOTE</b>                      | Economic Development and Planning     |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>FUNCTION f/ DIVISION</b>                   | IDP                                   |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>SUB-FUNCTION / PROGRAMME</b>               | Not applicable                        |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>       | GM: Economic Development and Planning |                                   |                                  |                                  |                                  |                                        |                             |                                        |                                        |  |
| <b>INDICATOR TITLE</b>                        | <b>BASELINE</b>                       | <b>TARGET Q1<br/>(JUL - SEPT)</b> | <b>TARGET Q2<br/>(OCT - DEC)</b> | <b>TARGET Q3<br/>(JAN - MAR)</b> | <b>TARGET Q4<br/>(APR - JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |  |
| NUMBER OF COUNCIL APPROVED 2016/17 IDP/BUDGET | 2                                     | Not Applicable                    | Not Applicable                   | 1                                | 1                                | 2                                      | Opex                        | 2                                      | 2                                      |  |

|                                                                   |                                       |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
|-------------------------------------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------------|----------------------------------------|-----------------------------|----------------------------------------|----------------------------------------|
| <b>KPI ID</b>                                                     | EDP-605-IDP                           |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
| <b>DEPARTMENT / VOTE</b>                                          | Economic Development and Planning     |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
| <b>FUNCTION f/ DIVISION</b>                                       | IDP                                   |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
| <b>SUB-FUNCTION / PROGRAMME</b>                                   | Not applicable                        |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b>                           | GM: Economic Development and Planning |                                       |                                      |                                      |                                      |                                        |                                        |                             |                                        |                                        |
| <b>INDICATOR TITLE</b>                                            | <b>BASELINE</b>                       | <b>TARGET<br/>Q1 (JUL -<br/>SEPT)</b> | <b>TARGET<br/>Q2 (OCT -<br/>DEC)</b> | <b>TARGET<br/>Q3 (JAN -<br/>MAR)</b> | <b>TARGET<br/>Q4 (APR -<br/>JUN)</b> | <b>ANNUAL<br/>TARGET<br/>2015-2016</b> | <b>ANNUAL<br/>TARGET<br/>2016-2017</b> | <b>2016/2017<br/>BUDGET</b> | <b>ANNUAL<br/>TARGET<br/>2017-2018</b> | <b>ANNUAL<br/>TARGET<br/>2018-2019</b> |
| NUMBER OF COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED | 1                                     | Not Applicable                        | 1                                    | Not Applicable                       | Not Applicable                       | 1                                      | 1                                      | 110 000                     | 1                                      | 1                                      |

|                                         |                                       |  |  |  |  |  |  |  |  |  |
|-----------------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|--|
| <b>KPI ID</b>                           | EDP-606-IDP                           |  |  |  |  |  |  |  |  |  |
| <b>DEPARTMENT / VOTE</b>                | Economic Development and Planning     |  |  |  |  |  |  |  |  |  |
| <b>FUNCTION f/ DIVISION</b>             | IDP                                   |  |  |  |  |  |  |  |  |  |
| <b>SUB-FUNCTION / PROGRAMME</b>         | Not applicable                        |  |  |  |  |  |  |  |  |  |
| <b>INDICATOR RESPONSIBILITY (OWNER)</b> | GM: Economic Development and Planning |  |  |  |  |  |  |  |  |  |



| INDICATOR TITLE                      | BASELINE | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|--------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| 6 IDP PUBLIC PARTICIPATION CONDUCTED | 6        | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 6                        | 6                             | Opex                | 6                             | 6                             |

**PRIORITY/ FOCUS AREA: SPATIAL PLANNING**

| KPI ID                                                    | EDP-607-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF STREET NAMING AND<br>NUMBERING POLICY DEVELOPED | 0                                     | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                             | Opex                | 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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF DENSIFICATION POLICY<br>DEVELOPED | 0                                     | Not<br>Applicable         | Not<br>Applicable        | Not<br>Applicable        | 1                        | 1                             | 300 000             | 0                             | 0                             |

**PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT**

|                                  |                                       |  |  |  |  |  |  |  |  |
|----------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID                           | EDP-609-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<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|------------------------------------------------|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF EXHIBITION COORDINATED AND CONDUCTED | 4        | 2                         | Not Applicable           | Not Applicable           | 2                        | 4                             | OPEX                | 4                             | 4                             |

| KPI ID                              | EDP-610-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<br>Q1 (JUL - SEPT) | TARGET<br>Q2 (OCT - DEC) | TARGET<br>Q3 (JAN - MAR) | TARGET<br>Q4 (APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF JOBS CREATED THROUGH EPWP | 120                                   | Not Applicable            | Not Applicable           | 120                      | Not Applicable           | 120                           | 1.3M                | 120                           | 120                           |

| KPI ID                           | EDP-611-LED                           |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                | Economic Development and Planning     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Local economic Development            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | SMMes                                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| NUMBER OF LED STRATEGY REVIEWED  | 1                                     | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | 400 000             | 1                             | 1                             |

| KPI ID                           | EDP-612-LED                           |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE                | Economic Development and Planning     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Local economic Development            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | SMMes                                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
|                                  |                                       |                           |                          |                          |                          |                               |                     |                               |                               |



|                                   |     |                |      |                |                |      |        |   |   |
|-----------------------------------|-----|----------------|------|----------------|----------------|------|--------|---|---|
| DEVELOPMENT OF MARKETING BROCHURE | NEW | Not Applicable | 4000 | Not Applicable | Not Applicable | OPEX | 45 000 | 0 | 0 |
|-----------------------------------|-----|----------------|------|----------------|----------------|------|--------|---|---|

|                                  |                                       |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                           | EDP-613-LED                           |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                | Economic Development and Planning     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION              | Local economic Development            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME         | SMMEs                                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                  | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| REVITALIZATION OF YOUTH PROJECT  | NEW                                   | Not Applicable            | 1                        | Not Applicable           | 1                        | 2                             | 100 000             | 0                             | 0                             |

|                                              |                                       |                           |                          |                          |                          |                               |                     |                               |                               |
|----------------------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                                       | EDP-614-LED                           |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                            | Economic Development and Planning     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION                          | Local economic Development            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME                     | SMMEs                                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)             | GM: Economic Development and Planning |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                              | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| DEMARCATON OF CBD STREETS FOR STREET VENDORS | NEW                                   | Not Applicable            | Not Applicable           | 1                        | Not Applicable           | 1                             | OPEX                | 0                             | 0                             |

|                                   |                                       |                           |                          |                          |                          |                               |                     |                               |                               |
|-----------------------------------|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID                            | EDP-615-LED                           |                           |                          |                          |                          |                               |                     |                               |                               |
| DEPARTMENT / VOTE                 | Economic Development and Planning     |                           |                          |                          |                          |                               |                     |                               |                               |
| FUNCTION / DIVISION               | Local economic Development            |                           |                          |                          |                          |                               |                     |                               |                               |
| SUB-FUNCTION / PROGRAMME          | SMMEs                                 |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR RESPONSIBILITY (OWNER)  | GM: Economic Development and Planning |                           |                          |                          |                          |                               |                     |                               |                               |
| INDICATOR TITLE                   | BASELINE                              | TARGET Q1<br>(JUL - SEPT) | TARGET Q2<br>(OCT - DEC) | TARGET Q3<br>(JAN - MAR) | TARGET Q4<br>(APR - JUN) | ANNUAL<br>TARGET<br>2016-2017 | 2016/2017<br>BUDGET | ANNUAL<br>TARGET<br>2017-2018 | ANNUAL<br>TARGET<br>2018-2019 |
| REVIEW OF INFORMAL TRADING BY-LAW | NEW                                   | Not Applicable            | Not Applicable           | Not Applicable           | 1                        | 1                             | OPEX                | 1                             | 1                             |

GENERAL MANAGER  
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE

MUNICIPAL MANAGER

DATE



## 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.

**Cllr. Ethel Mhloti Muhlope**  
**Mayor, Musina Local Municipality**



# 10. ANNEXURE A: 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:

| MUNICIPAL MANGER                                 |                                                |                   |                |                        |                        |                             |                             |                             |             |                   |
|--------------------------------------------------|------------------------------------------------|-------------------|----------------|------------------------|------------------------|-----------------------------|-----------------------------|-----------------------------|-------------|-------------------|
| KPA                                              | STRATEGIC /DEVELOPMENTAL OBJECTIVE             | DEPARTMENT / VOTE | DIVISION       | PROJECT NAME           | NO.                    | CAPITAL COST ANNUAL 2016/17 | CAPITAL COST ANNUAL 2017/18 | CAPITAL COST ANNUAL 2018/19 | 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 mayors car | MM-124-Special Program | R1.5 M                      | -                           | -                           | All         | MLM               |

| COMMUNITY SERVICES        |                                                                                                     |                    |                  |                          |                            |                               |                               |                               |             |                   |
|---------------------------|-----------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------|-------------------|
| KPA                       | DEVELOPMENTAL OBJECTIVE                                                                             | DEPARTMENT / VOTE  | DIVISION         | PROJECT NAME             | NO.                        | CAPITAL COST - ANNUAL 2016-17 | CAPITAL COST - ANNUAL 2017-18 | CAPITAL COST - ANNUAL 2018-19 | WARD NUMBER | SOURCE OF FUNDING |
| KPA 2: Social and Justice | To improve quality of life through social development and provision of effective community services | Community Services | Waste Management | purchase 100 Street bins | Comm— 227-Waste Management | R70 000                       | R77 000                       | R84 700                       | All         | MLM               |

| LEGAL SERVICES |                         |                   |          |              |     |                               |                               |                               |             |                   |
|----------------|-------------------------|-------------------|----------|--------------|-----|-------------------------------|-------------------------------|-------------------------------|-------------|-------------------|
| KPA            | DEVELOPMENTAL OBJECTIVE | DEPARTMENT / VOTE | DIVISION | PROJECT NAME | NO. | CAPITAL COST - ANNUAL 2016-17 | CAPITAL COST - ANNUAL 2017-18 | CAPITAL COST - ANNUAL 2018-19 | WARD NUMBER | SOURCE OF FUNDING |



|                                                               |                                                                                                                    |                       |                |                |                    |          |          |          |     |     |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------|--------------------|----------|----------|----------|-----|-----|
| KPA 3:<br>Transformation and<br>Organizational<br>Development | Enable effective and<br>efficient business<br>processes though<br>Information and<br>Communication<br>Technologies | Corporate<br>Services | Legal Services | Valuation Roll | Corp-307-<br>legal | R120 000 | R450 000 | R130 000 | All | MLM |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------|--------------------|----------|----------|----------|-----|-----|

#### INFORMATION TECHNOLOGY

| KPA                                                           | DEVELOPMENTAL<br>OBJECTIVE                                                                                         | DEPARTMENT /<br>VOTE  | DIVISION                                       | PROJECT NAME                           | NO.                                    | CAPITAL<br>COST -<br>ANNUAL<br>2016-17 | CAPITAL<br>COST -<br>ANNUAL<br>2017-18 | CAPITAL<br>COST -<br>ANNUAL<br>2018-19 | WARD<br>NUMBER | SOURCE OF<br>FUNDING |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------|----------------------|
| KPA 3:<br>Transformation and<br>Organizational<br>Development | Enable effective and<br>efficient business<br>processes though<br>Information and<br>Communication<br>Technologies | Corporate<br>Services | Information and<br>communication<br>technology | ICT hardware and<br>soft ware supplied | Corp-366-<br>Information<br>Technology | R600 000                               | -                                      | -                                      | All            | MLM                  |
| KPA 3:<br>Transformation and<br>Organizational<br>Development | Enable effective and<br>efficient business<br>processes though<br>Information and<br>Communication<br>Technologies | Corporate<br>Services | Information and<br>communication<br>technology | Upgrade sever<br>room                  | Corp-370-<br>Information<br>Technology | R120 000                               | -                                      | -                                      | All            | MLM                  |

#### FINANCE

| KPA                                                                                  | DEVELOPMENTAL<br>OBJECTIVE                                                   | DEPARTMENT /<br>VOTE | DIVISION            | PROJECT NAME                           | NO.                                                 | CAPITAL<br>COST -<br>ANNUAL<br>2015-16 | CAPITAL<br>COST -<br>ANNUAL<br>2016-17 | CAPITAL<br>COST -<br>ANNUAL<br>2017-18 | WARD<br>NUMBER | SOURCE OF<br>FUNDING |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------|---------------------|----------------------------------------|-----------------------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------|----------------------|
| KPA 4: municipal<br>financial viability<br>and management<br>strategic<br>objective: | Enhance compliance<br>with legislation and<br>improve financial<br>viability | Finance              | Asset<br>management | Unbundling of<br>infrastructure assets | FIN-418-<br>Supply chain<br>and asset<br>Management | R300 000                               | R100 000                               | R100 000                               | All            | MLM                  |



| TECHNICAL SERVICES                            |                                                                                       |                    |                             |                                                              |                                       |                               |                               |                               |             |                   |
|-----------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----------------------------|--------------------------------------------------------------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------|-------------------|
| KPA                                           | STRATEGIC /DEVELOPMENTAL OBJECTIVE                                                    | DEPARTMENT / VOTE  | DIVISION                    | PROJECT NAME                                                 | NO.                                   | CAPITAL COST - ANNUAL 2016/17 | CAPITAL COST - ANNUAL 2017/18 | CAPITAL COST - ANNUAL 2018/19 | WARD NUMBER | SOURCE OF FUNDING |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | Civil & Mechanical Services | Number Of Km Of Storm water Constructed                      | Tech-506- Civil & Mechanical Services | R5.0 M                        | R1.2M                         | R1.24M                        | All         | MLM               |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | Civil & Mechanical Services | Construction of 20 Speed Humbs                               | Tech-507- Civil & Mechanical Services | R300 000                      | R318 000                      | R337 000                      | All         | MLM               |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | Electrical                  | Replacement of copper cables to aluminium cables             | Tech-514- Electrical                  | R800 000                      | R1M                           | R1.5M                         | All         | MLM               |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | PMU                         | Construction of paved roads                                  | Tech-515- PMU                         | R8M                           | R10.6M                        | R12.2M                        | All         | MLM               |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | PMU                         | Construction of sorts centre in Nancefield ext 5 and phase 2 | Tech-516- PMU                         | R2M                           | -                             | -                             | All         | MLM               |
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | PMU                         | Construction of Madimbo Sport centre Phase 2                 | Tech-517- PMU                         | R5 300 000.00                 | -                             | -                             | All         | MLM               |





|                                               |                                                                                       |                    |     |                                                |              |               |   |   |     |     |
|-----------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----|------------------------------------------------|--------------|---------------|---|---|-----|-----|
| Service Delivery & Infrastructure Development | To initiate and improve the quantity and quality of Municipal infrastructure services | Technical Services | PMU | Nancefield Construction of Storm water Channel | Tech-518-PMU | R6 295 300.00 | - | - | All | MLM |
|-----------------------------------------------|---------------------------------------------------------------------------------------|--------------------|-----|------------------------------------------------|--------------|---------------|---|---|-----|-----|

| LED                               |                                                                   |                   |          |                     |             |                               |                               |                               |             |                   |
|-----------------------------------|-------------------------------------------------------------------|-------------------|----------|---------------------|-------------|-------------------------------|-------------------------------|-------------------------------|-------------|-------------------|
| 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 create a conducive environment for sustainable economic growth | EDP               | LED      | Led Strategy Review | EDP-611-LED | R400 000                      | -                             | -                             | All         | MLM               |



## 12. ANNEXURE B: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

| MUNICIPAL MANAGER       |                        |      |     |        |     |     |     |     |     |     |     |     |      |                               |
|-------------------------|------------------------|------|-----|--------|-----|-----|-----|-----|-----|-----|-----|-----|------|-------------------------------|
| Project Name            | Project No.            | July | Aug | Sept   | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Capital Cost - Annual 2016-17 |
| PURCHASE OF MAYORAL CAR | MM-125-Special Program | 0    | 0   | R1.5 M |     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0    | R1.5M                         |

| WASTE MANAGEMENT         |                           |      |     |      |     |     |     |     |     |     |         |     |      |                                 |
|--------------------------|---------------------------|------|-----|------|-----|-----|-----|-----|-----|-----|---------|-----|------|---------------------------------|
| Project Name             | Project No.               | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr     | May | June | Capital Cost - Annual 2016-2017 |
| purchase 100 Street bins | Comm—227-Waste Management | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0   | 0   | R70 000 | 0   | 0    | R70 000                         |

| LEGAL SERVICES                       |                |      |     |      |     |     |     |     |     |     |      |      |      |                               |
|--------------------------------------|----------------|------|-----|------|-----|-----|-----|-----|-----|-----|------|------|------|-------------------------------|
| Project Name                         | Project No.    | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr  | May  | June | Capital Cost - Annual 2016-17 |
| New Valuation Roll and Supplementary | Corp-307-legal | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0   | 0   | R120 | R120 | R120 | R120                          |

| INFORMATION TECHNOLOGY |             |      |     |      |     |     |     |     |     |     |     |     |      |                               |
|------------------------|-------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|-------------------------------|
| Project Name           | Project No. | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Capital Cost - Annual 2016-17 |
|                        |             |      |     |      |     |     |     |     |     |     |     |     |      |                               |



|                                    |                                 |   |   |          |   |   |          |   |   |   |   |   |   |          |
|------------------------------------|---------------------------------|---|---|----------|---|---|----------|---|---|---|---|---|---|----------|
| ICT hardware and software supplied | Corp-366-Information Technology | 0 | 0 | R300 000 | 0 | 0 | R300 000 | 0 | 0 | 0 | 0 | 0 | 0 | R600 000 |
| Upgrade sever room                 | Corp-370-Information Technology | 0 | 0 | R120 000 | 0 | 0 | 0        | 0 | 0 | 0 | 0 | 0 | 0 | R120 000 |

| FINANCE                             |                                           |      |     |      |     |     |     |     |     |     |     |     |      |                               |
|-------------------------------------|-------------------------------------------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|------|-------------------------------|
| Project Name                        | Project No.                               | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Capital Cost - Annual 2016-17 |
| Unbundling of infrastructure assets | FIN-418-Supply chain and asset Management |      |     |      |     |     |     |     |     |     |     |     |      | R300 000                      |

| LED                 |             |      |     |      |     |     |          |     |     |     |     |     |      |                               |
|---------------------|-------------|------|-----|------|-----|-----|----------|-----|-----|-----|-----|-----|------|-------------------------------|
| Project Name        | Project No. | July | Aug | Sept | Oct | Nov | Dec      | Jan | Feb | Mar | Apr | May | June | Capital Cost - Annual 2016-17 |
| LED STRATEGY REVIEW | EDP-611-LED | 0    | 0   | 0    | 0   | 0   | R400 000 | 0   | 0   | 0   | 0   | 0   | 0    | R400 000                      |

| TECHNICAL                               |                                       |      |     |      |     |     |     |     |     |     |          |          |          |                               |
|-----------------------------------------|---------------------------------------|------|-----|------|-----|-----|-----|-----|-----|-----|----------|----------|----------|-------------------------------|
| Project Name                            | Project No.                           | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr      | May      | June     | Capital Cost - Annual 2016-17 |
| Number Of Km Of Storm water Constructed | Tech-506- Civil & Mechanical Services | 0    | 0   | 0    | 0   | 0   | 0   | 0   | 0   | 0   | R350 000 | R500 000 | R250 000 | R 5.0 M                       |



|                                                  |                                       |          |          |          |          |          |          |          |          |          |          |          |                |                |
|--------------------------------------------------|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|----------------|
| Construction of 20 Speed Humps                   | Tech-507- Civil & Mechanical Services | R 15 000 | R 30 000 | R 30 000 | R 15 000 | R 30 000 | R 30 000 | R 15 000 | R 30 000 | R 30 000 | R 15 000 | R 30 000 | R 30 000       | R 300 000      |
| Construct 5km Sidewalk                           | Tech-514- Civil & Mechanical Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | R390 000       | R 390 000      |
| Replacement of copper cables to aluminium cables | Tech-515- Electrical                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | R800 000       | R800 000       |
| Construction of paved roads                      | Tech-516-PMU                          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | R8M            | R8M            |
| Construction of Madimbo Sport Centre Phase 2     | Tech-517-PMU                          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | R 5 300 000.00 | R 5 300 000.00 |
| Construction of Nancefield Storm Water Channel   | Tech-519-PMU                          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | R 6 295 300.00 | R 6 295 300.00 |



### 13. ANNEXURE C: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

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

| MUNICIPAL MANAGER       |                        |                              |           |                          |           |                      |           |                      |           |                      |                              |
|-------------------------|------------------------|------------------------------|-----------|--------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME            | NO.                    | DESCRIPTION OF DELIVERABLES  | QUARTER 1 |                          | QUARTER 2 |                      | QUARTER 3 |                      | QUARTER 4 |                      | CAPITAL COST- ANNUAL 2016/17 |
|                         |                        |                              | % PROG.   | ACTIVITY / MILESTONE     | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE |                              |
| PURCHASE OF MAYORAL CAR | MM-124-Special Program | Number Mayoral car Purchased | 100%      | Purchasing of Mayors car | 0         | 0                    | 0         | 0                    | 0         | 0                    | R1.5 M                       |

| COMMUNITY SERVICES          |                           |                                 |           |                                        |           |                                 |           |                                    |           |                      |                              |
|-----------------------------|---------------------------|---------------------------------|-----------|----------------------------------------|-----------|---------------------------------|-----------|------------------------------------|-----------|----------------------|------------------------------|
| PROJECT NAME                | NO.                       | DESCRIPTION OF DELIVERABLES     | QUARTER 1 |                                        | QUARTER 2 |                                 | QUARTER 3 |                                    | QUARTER 4 |                      | CAPITAL COST- ANNUAL 2016/17 |
|                             |                           |                                 | % PROG.   | ACTIVITY / MILESTONE                   | % PROG.   | ACTIVITY / MILESTONE            | % PROG.   | ACTIVITY / MILESTONE               | % PROG.   | ACTIVITY / MILESTONE |                              |
| purchase public refuse bins | Comm—227-Waste Management | Number of public bins purchased | 25%       | Planning & terms of reference approved | 50%       | Quotation advertised for supply | 0         | Appoint service provider to supply | 100%      | Refuse bins supplied | R 70 000                     |

| FINANCE                             |                                           |                                                      |           |                      |           |                      |           |                      |           |                      |                              |
|-------------------------------------|-------------------------------------------|------------------------------------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME                        | NO.                                       | DESCRIPTION OF DELIVERABLES                          | QUARTER 1 |                      | QUARTER 2 |                      | QUARTER 3 |                      | QUARTER 4 |                      | CAPITAL COST- ANNUAL 2016/17 |
|                                     |                                           |                                                      | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE |                              |
| Unbundling of infrastructure assets | FIN-418-Supply chain and asset Management | Conduct current value assessment on immovable assets | 100%      | 01                   | 0         | 0                    | 0         | 0                    | 0         | 0                    | R300 000                     |

| LEGAL SERVICES |     |                             |           |                      |           |                      |           |                      |           |                      |                              |
|----------------|-----|-----------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME   | NO. | DESCRIPTION OF DELIVERABLES | QUARTER 1 |                      | QUARTER 2 |                      | QUARTER 3 |                      | QUARTER 4 |                      | CAPITAL COST- ANNUAL 2016/17 |
|                |     |                             | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE |                              |



|                                      |                |                                            |   |   |   |   |   |                   |      |                              |          |
|--------------------------------------|----------------|--------------------------------------------|---|---|---|---|---|-------------------|------|------------------------------|----------|
|                                      |                |                                            |   |   |   |   |   | <b>MILEST ONE</b> |      |                              |          |
| New valuation roll and supplementary | Corp-307-legal | Review and amendment of the valuation roll | 0 | 0 | 0 | 0 | 0 | 0                 | 100% | Supplementary valuation roll | R120 000 |

| INFORMATION TECHNOLOGY             |                                 |                                                      |           |                                    |           |                                    |           |                      |           |                      |                             |
|------------------------------------|---------------------------------|------------------------------------------------------|-----------|------------------------------------|-----------|------------------------------------|-----------|----------------------|-----------|----------------------|-----------------------------|
| PROJECT NAME                       | NO.                             | DESCRIPTION OF DELIVERABLES                          | QUARTER 1 |                                    | QUARTER 2 |                                    | QUARTER 3 |                      | QUARTER 4 |                      | CAPITAL COST-ANNUAL 2016/17 |
|                                    |                                 |                                                      | % PROG.   | ACTIVITY / MILESTONE               | % PROG.   | ACTIVITY / MILESTONE               | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE |                             |
| ICT hardware and software supplied | Corp-366-Information Technology | Procurement of Customer Helpdesk Software & Hardware | 50%       | Receipt of ICT Hardware & Software | 50%       | Receipt of ICT Hardware & Software | 0         | 0                    | 0         | 0                    | R600 000                    |
| Upgrade sever room                 | Corp-370-Information Technology | Installation of Fire Suppression Equipment           | 100%      | System purchased and installed     | 0         | 0                                  | 0         | 0                    | 0         | 0                    | R120 000                    |

| TECHNICAL                                                  |                                      |                                             |           |                       |           |                                                          |           |                                                                         |           |                                                  |                              |
|------------------------------------------------------------|--------------------------------------|---------------------------------------------|-----------|-----------------------|-----------|----------------------------------------------------------|-----------|-------------------------------------------------------------------------|-----------|--------------------------------------------------|------------------------------|
| PROJECT NAME                                               | NO.                                  | DESCRIPTION OF DELIVERABLES                 | QUARTER 1 |                       | QUARTER 2 |                                                          | QUARTER 3 |                                                                         | QUARTER 4 |                                                  | CAPITAL COST- ANNUAL 2016/17 |
|                                                            |                                      |                                             | % PROG.   | ACTIVITY / MILESTONE  | % PROG.   | ACTIVITY / MILESTONE                                     | % PROG.   | ACTIVITY / MILESTONE                                                    | % PROG.   | ACTIVITY / MILESTONE                             |                              |
| Construction of paved road                                 | Tech-506-Civil & Mechanical Services | KM road to be constructed by concrete road. | 25%       | Procurement processes | 50%       | Site handover & establishment, excavations & earth works | 75%       | Installation of storm water drainage pipe Stabilizing (base & sub base) | 100%      | Laying of covering surface                       | R 8 m                        |
| Construction of Nancefield Sports Centre ext 5 and phase 2 | Tech-507-Civil & Mechanical Services | 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 2m                         |
| Number Of Km Of Storm water Constructed                    | Tech-514-Civil & Mechanical Services | Constructing 1 km of storm water drainage   | 0         | 0                     | 0         | 0                                                        | 0         | 0                                                                       | 100%      | 1 KM Storm Water Drainage                        | 5.0M                         |



|                                                              |                     |                                                              |     |                                                |     |                                                                              |     |                                                |      |                                                  |                |
|--------------------------------------------------------------|---------------------|--------------------------------------------------------------|-----|------------------------------------------------|-----|------------------------------------------------------------------------------|-----|------------------------------------------------|------|--------------------------------------------------|----------------|
| Construction of 20 Speed Humps                               | Tech-515-Electrical | Construction of 20 speed humps                               | 25% | 5 speed humps constructed                      | 50% | 5 speed humps constructed                                                    | 75% | 5 speed humps constructed                      | 100% | 5 speed humps constructed                        | R 300 000      |
| Nancefield ext 7 replacement of copper to aluminum conductor | Tech-516-PMU        | 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 800 000      |
| Construction of Madimbo Sport Centre Phase 2                 | Tech-517-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 5 300 000.00 |
| Construction of Nancefield Storm Water Channel               | Tech-5219-PMU       | Construction of Nancefield Storm Water Channel               | 25% | Construction of Nancefield Storm Water Channel | 25% | Construction of Nancefield Storm Water Channel                               | 25% | Construction of Nancefield Storm Water Channel | 25%  | Construction of Nancefield Storm Water Channel   | R 6 295 300.00 |

| LED                 |             |                                     |           |                      |           |                      |           |                      |           |                      |                              |
|---------------------|-------------|-------------------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME        | NO.         | DESCRIPTION OF DELIVERABLES         | QUARTER 1 |                      | QUARTER 2 |                      | QUARTER 3 |                      | QUARTER 4 |                      | CAPITAL COST- ANNUAL 2016/17 |
|                     |             |                                     | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE | % PROG.   | ACTIVITY / MILESTONE |                              |
| LED STRATEGY REVIEW | EDP-611-LED | Number of jobs created through EPWP | 0         | 0                    | 0         | 0                    | 0         | 0                    | 100%      | 01                   | R400 000                     |



# **11. ANNEXURE D: 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 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. Preparatory meetings, mobilisation of people and securing of venue |
| 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-103-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-104-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-105-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 ( <a href="#">apartheid</a> ) |



|                                |                                                                                                                |
|--------------------------------|----------------------------------------------------------------------------------------------------------------|
| 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-106-Special Programmes                                      |
| NEW INDICATOR                  | Continues without change from the previous year.               |
| INDICATOR DEFINITION           | womans day                                                     |
| PURPOSE / IMPORTANCE           | To advocate for the rights of the women.                       |
| METHOD OF CALCULATION          | Simple count of number of Woman's day conducted                |
| SUPPORTING DOCUMENTATION (POE) | Memo's , attendance register.                                  |
| SOURCE OF COLLECTION OF DATA   | Special programmes officer will                                |
| DATA LIMITATIONS               | funds restrictions                                             |
| 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-107-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-108-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-109-Special Programmes                                                                                      |
| NEW INDICATOR                  | Continues without change from the previous year                                                                |
| INDICATOR DEFINITION           | Marathon                                                                                                       |
| 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- 110-Special programmes                                                                           |
| NEW INDICATOR                  | Continues without change from the previous year                                                     |
| INDICATOR DEFINITION           | Sporting activity and keeping healthy through sport on Winter season                                |
| 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- 111-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-112-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-113-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-114- Special Programmes                                                                                                                                           |
| NEW INDICATOR                  | Continues without change from the previous year.                                                                                                                     |
| INDICATOR DEFINITION           | Making sure that children are considered into 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-115-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-116-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-117-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-118-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 relating to the virus. Also because of the stigma and lack of information the society had when it comes to certain health issues. WORLD AIDS DAY |



|                                |                                                                                                                                                                                                      |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PURPOSE / IMPORTANCE           | To promote good well-being. Society that doesn't discriminate or stigmatise someone because they living with virus. To educate the society about health issues and how to live a positive lifestyle. |
| METHOD OF CALCULATION          | Simple count of number of                                                                                                                                                                            |
| SUPPORTING DOCUMENTATION (POE) | Memos, Attendance Register.                                                                                                                                                                          |
| SOURCE OF COLLECTION OF DATA   | Special programmes officer will                                                                                                                                                                      |
| DATA LIMITATIONS               | Unavailability of health professionals                                                                                                                                                               |
| 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-119-Special Programmes                                                                                      |
| NEW INDICATOR                  | Continues without change from the previous year.                                                               |
| INDICATOR DEFINITION           | youth council program conducted                                                                                |
| PURPOSE / IMPORTANCE           | To advocate for young people                                                                                   |
| METHOD OF CALCULATION          | Simple count of number of youth programme 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           | youth day celebrated                                           |
| PURPOSE / IMPORTANCE           | To celebrate young people and their achievement                |
| METHOD OF CALCULATION          | Simple count of number of youth programme activities conducted |
| SUPPORTING DOCUMENTATION (POE) | Memos , attendance register, posters                           |
| SOURCE OF COLLECTION OF DATA   | Special programmes officer will                                |
| DATA LIMITATIONS               | Financial restrictions                                         |
| 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-121-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-122-Special Programmes                                                                                      |
| NEW INDICATOR                  | New Indicator                                                                                                  |
| INDICATOR DEFINITION           | Purchasing of the Mayors Car during the 4 <sup>th</sup> quarter of the 2016/2017 financial year.               |
| PURPOSE / IMPORTANCE           | To transport the mayor to attend to meetings                                                                   |
| 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                                                          |

#### **PRIORITY/ FOCUS AREA: COMMUNICATIONS**

#### **COMMUNICATION STRATEGY REVIEW**

|                      |                                                                                                                                        |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| KPI ID               | Comm-123-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                                                                           |





|                                       |                                                                                                                                                    |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of communication strategy reviewed                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Reviewed communication strategy and attendance registers                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Communications Manager: will invite communicators, review the communications strategy, keep minutes and submit the reviewed communication strategy |
| <b>DATA LIMITATIONS</b>               | Unavailability of communicators and stakeholders                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                         |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                      |

#### MEDIA RELEASE RADIO AND NEWSPAPER FEATURES

|                                       |                                                                                                                                                                     |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Comm-124-Communication                                                                                                                                              |
| <b>NEW INDICATORS</b>                 | Continues without changes from previous year                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | Showcasing the achievements and challenges of the municipality in the media platforms                                                                               |
| <b>PURPOSE / IMPORTANCE</b>           | To promote and maintain the positive image of the municipality                                                                                                      |
| <b>METHOD OF CALCULATION</b>          | Simple count number of times the municipality was covered in newspapers and radio                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Radio scripts, recordings and newspaper cuttings                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Communications Manager facilitates the procurement of daily newspapers and radio slots. Newspaper clips will be cut and radio recordings made and thereafter filed. |
| <b>DATA LIMITATIONS</b>               | If there is no enough funds to implement the processes                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                              |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                          |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                       |

#### COMMUNICATORS FORUM

|                                       |                                                                                                    |
|---------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Comm-125-Communication                                                                             |
| <b>NEW INDICATOR</b>                  | Continues without changes from previous year                                                       |
| <b>INDICATOR DEFINITION</b>           | Creating a platform where communicators discuss challenges and how they can improve communications |
| <b>PURPOSE / IMPORTANCE</b>           | To coordinate effective communication within and beyond the municipality                           |
| <b>METHOD OF CALCULATION</b>          | Simple count number of times the communicators forum was held                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Minutes of the meetings and attendance registers                                                   |



|                                     |                                                                                                                                                                                       |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SOURCE OF COLLECTION OF DATA</b> | Communications Manager will identify topics, invite communicators from municipalities, sector departments, NGO's, lead the discussions and keep the minutes and attendance registers. |
| <b>DATA LIMITATIONS</b>             | Unavailability of communicators                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>            | Output                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>             | Cumulative                                                                                                                                                                            |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the performance may be equal to the target                                                                                                                         |

#### ISSUING BULK SMSES, FACEBOOK, WEBSITE

|                                       |                                                                                                                                                                      |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Comm-126-Communications                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Creating a platform to communicate important messages without delay                                                                                                  |
| <b>PURPOSE / IMPORTANCE</b>           | To communicate important messages promptly                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count Number of times the smss were sent                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Bulk sms print outs                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Unavailability of network (Vodacom) / unfavourable cash flows                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                        |

#### PRIORITY/ FOCUS AREA: RISK MANAGEMENT

|                                       |                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-127-Risk                                                                                                                                                                                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                                                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | 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                                                                                                                                                                                                           |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                       |
| <b>METHOD OF CALCULATION</b>          | A simple count of times the risk register is developed.                                                                                                                                                                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Council approved risk register and attendance register.                                                                                                                                                                                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Failure to develop the risk register due to non-availability of departments and poor participation.                                                                                                                                                                                                                                                                            |
| <b>TYPE OF INDICATOR</b>              | Output indicator                                                                                                                                                                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                     |



|                            |                                                            |
|----------------------------|------------------------------------------------------------|
| <b>REPORTING CYCLE</b>     | Annually                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the target. |

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|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-128-Risk                                                                                                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | 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.                                                                              |
| <b>PURPOSE / IMPORTANCE</b>           | Risk management reports are developed to appraise the risk management committee on the risk management activities for each quarter.                                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of times quarterly risk reports developed.                                                                                                                                                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Risk management reports, agenda and minutes.                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Failure to develop risk management reports due to non-submission of progress reports by departments.                                                                                                                                                                                 |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target.                                                                                                                                                                                                                           |

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|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-129-Risk                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year.                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | Quarterly risk committee meetings coordinated by the Risk Management Unit to on risk management activities.                                               |
| <b>PURPOSE / IMPORTANCE</b>           | Risk committee meetings are held to provide oversight on the implementation of the risk management activities.                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of risk committee meetings coordinated.                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Agenda, minutes and attendance registers.                                                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Failure to coordinate the risk committee meetings due to poor planning/ non availability of stakeholders.                                                 |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                            |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target.                                                                                                |

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|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>               | MM-130-Risk                                                                                                                                |
| <b>NEW INDICATOR</b>        | Continues without change from the previous year.                                                                                           |
| <b>INDICATOR DEFINITION</b> | The annual review of the risk management policy reflects the current stance of the municipality's commitment to effective risk management. |



|                                       |                                                                                                                                                  |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PURPOSE / IMPORTANCE</b>           | The review and implementation of the risk management policy ensures effective risk management in order to achieve the municipality's objectives. |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of risk management policies reviewed                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Council approved risk management policy                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Risk management unit will submit the risk management policy to the risk committee for review, and to Council for approval.                       |
| <b>DATA LIMITATIONS</b>               | Lack of a Risk committee and Audit committee to review and recommend to council for approval.                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target.                                                                                       |

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|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                                                    | MM-131-Risk                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                                             | Continues from previous year without changes.                                                                                                                                 |
| <b>INDICATOR DEFINITION</b>                                      | Review of the risk management strategy is reviewed annually by the risk committee to reflect the current plan of implementing the risk management policy.                     |
| <b>PURPOSE / IMPORTANCE</b>                                      | Risk management strategy outlines a high level plan on how the municipality will go about implementing the risk management policy.                                            |
| <b>METHOD OF CALCULATION</b>                                     | Simple count of risk strategies reviewed.                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Reviewed risk management strategy.                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | 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. |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | Risk Unit will submit the risk management strategy to the risk committee for review and approval.                                                                             |
| <b>DATA LIMITATIONS</b>                                          | Lack of a Risk committee to review and approve the risk management strategy.                                                                                                  |
| <b>TYPE OF INDICATOR</b>                                         | Output                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>                                          | Non-cumulative                                                                                                                                                                |
| <b>REPORTING CYCLE</b>                                           | Annually                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>                                       | It is desired that the risk management strategy be reviewed.                                                                                                                  |

|                                       |                                                                                                                                                                                                    |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-132-Risk                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year.                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 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.   |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                        |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of risk management policies reviewed                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Reviewed anti-fraud and corruption policy                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Lack of a Risk committee and Audit committee to review and recommend to council for approval.                                                                                                      |



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|----------------------------|------------------------------------------------------------|
| <b>TYPE OF INDICATOR</b>   | Output                                                     |
| <b>CALCULATION TYPE</b>    | Non-cumulative                                             |
| <b>REPORTING CYCLE</b>     | Annually                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desired that performance may be equal to the target. |

|                                       |                                                                                            |
|---------------------------------------|--------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-133-Risk                                                                                |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                              |
| <b>INDICATOR DEFINITION</b>           | Anti- fraud and corruption branding material                                               |
| <b>PURPOSE / IMPORTANCE</b>           | To create awareness on the Municipality's zero tolerance towards fraud and corruption.     |
| <b>METHOD OF CALCULATION</b>          | Simple count of anti-fraud and corruption banners and stickers.                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Procurement/ delivery documentation and photos of the branded offices and assets.          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Anti- fraud and corruption stickers on municipal assets and banners in municipal buildings |
| <b>DATA LIMITATIONS</b>               | Cash flow and lack of service provider/unreliable service provider                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                     |
| <b>CALCULATION TYPE</b>               | Non- cumulative                                                                            |
| <b>REPORTING CYCLE</b>                | Annually                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target.                                     |

|                                       |                                                                                                                                                                                            |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-134-Risk                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | Annual review of security policy to outline the municipality's current stance on security management.                                                                                      |
| <b>PURPOSE / IMPORTANCE</b>           | The review and implementation of the security policy ensures effective security management and safe keeping of assets.                                                                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of security policies developed.                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Reviewed security policy.                                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Lack of or poor coordination of security committee to review the policy                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target.                                                                                                                                 |

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| <b>KPI ID</b>               | MM-135-Risk                                                                                             |
| <b>NEW INDICATOR</b>        | Continues without changes from the previous year.                                                       |
| <b>INDICATOR DEFINITION</b> | Security reports outlines the security issues and challenges faced in each the quarter.                 |
| <b>PURPOSE / IMPORTANCE</b> | Security reports are developed to report on the implementation of security activities for each quarter. |



|                                       |                                                                                                                                                                    |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>METHOD OF CALCULATION</b>          | Simple count of times security reports developed.                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Quarterly Security management reports                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Failure to develop security reports due lack of proper documentation of security related matters.                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                      |

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|---------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-136-Risk                                                                                     |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous years                                                |
| <b>INDICATOR DEFINITION</b>           | Security awareness campaign coordinated quarterly.                                              |
| <b>PURPOSE / IMPORTANCE</b>           | To create awareness on the protection of personnel, information and assets of the municipality. |
| <b>METHOD OF CALCULATION</b>          | Simple count of security awareness campaigns coordinated.                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance registers, pictures and speeches                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Security Services Unit will conduct security awareness campaigns through trainings.             |
| <b>DATA LIMITATIONS</b>               | Failure to coordinate the awareness campaigns due to poor planning and coordination.            |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                          |
| <b>CALCULATION TYPE</b>               | Non- cumulative                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                               |

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| <b>KPI ID</b>                         | MM-137-Risk                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year.                                                                        |
| <b>INDICATOR DEFINITION</b>           | Risk and security unit coordinates the security committee meetings to report on the quarterly security activities.  |
| <b>PURPOSE / IMPORTANCE</b>           | Security committee meetings are held to provide oversight on the implementation of the security policy.             |
| <b>METHOD OF CALCULATION</b>          | Simple count of times security reports developed.                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Security reports, agenda and minutes.                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Risk and security services will maintain a file with the agenda, minutes and copy of the attendance register in the |
| <b>DATA LIMITATIONS</b>               | Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                              |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target.                                                          |



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| <b>KPI ID</b>                         | MM-138-Risk                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year.                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>           | Monthly meetings held to monitor and report on security activities.                                                                                                                    |
| <b>PURPOSE / IMPORTANCE</b>           | Security meetings are held between the risk and security unit and the security company to outline the successes and challenges in relation to security management in the municipality. |
| <b>METHOD OF CALCULATION</b>          | Simple count of times security meetings held.                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Agenda, minutes and attendance register.                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Risk and security unit will develop monthly meeting schedule. Maintain a file that contains copies of agendas and minutes of the security meetings.                                    |
| <b>DATA LIMITATIONS</b>               | Failure to hold monthly meetings due to poor planning/ non availability of stakeholders.                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Monthly                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                         |

**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

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|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | MM-139-Internal Audit                                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | Continuous without change from the previous year                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | Have the Internal Audit plan submitted to Audit Committee for review and approval before the start of the financial year                                                                                |
| <b>PURPOSE / IMPORTANCE</b>           | Have the internal audit plan reviewed and approved by the audit committee before the start of every financial year.                                                                                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of internal audit plans approved                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson.                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Non-adherence to time schedules of the Audit Committee meetings                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance be equal to the target                                                                                                                                             |

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| <b>KPI ID</b>                         | MM-140-Internal Audit                                                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | Continuous without change from previous year                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | Internal audit projects completed as per the internal audit plan approved by Audit committee.                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count number of internal audit projects completed.                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Completed internal audit reports approved by Audit committee. Minutes of the audit committee where the completed internal audit projects were approved.                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 were approved. |
| <b>DATA LIMITATIONS</b>               | Audit committee meetings not held as scheduled. Internal audit reports not completed as planned.                                                                                                                        |



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| <b>TYPE OF INDICATOR</b>   | Output                                                      |
| <b>CALCULATION TYPE</b>    | Cumulative                                                  |
| <b>REPORTING CYCLE</b>     | Quarterly                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance be equal to the target |

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| <b>KPI ID</b>                         | MM-141-Internal Audit                                                                                                                                           |
| <b>NEW INDICATOR</b>                  | Continuous without change from previous year                                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | Internal audit reports produced                                                                                                                                 |
| <b>PURPOSE / IMPORTANCE</b>           | Have the internal audit activities for the quarter documented in a form of a report                                                                             |
| <b>METHOD OF CALCULATION</b>          | Simple count number of Internal audit reports produced.                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Internal audit reports produced and approved by audit committee .Minutes of the audit committee meeting where the internal audit reports where approved.        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Internal audit reports not completed as planned and/or the audit committee not held as scheduled.                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance be equal to the target                                                                                                     |

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| <b>KPI ID</b>                         | MM-142-Internal Audit                                                                                                                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous years                                                                                                                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | Coordinate the meetings to comply with MFMA and other regulations                                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count number of meetings conducted                                                                                                                                                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Agenda, attendance register and minutes of the meeting.                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager internal audit to keep a record of attendance registers and minutes of the audit committee held.                                                                                                                                                                                   |
| <b>DATA LIMITATIONS</b>               | Audit committee meetings not held as planned as a result of unavailability of stakeholders.                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance be equal to the target                                                                                                                                                                                                                                |

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| <b>KPI ID</b>               | MM-143-Internal Audit                                                                                                                                                                      |
| <b>NEW INDICATOR</b>        | Continues without Change from the previous year                                                                                                                                            |
| <b>INDICATOR DEFINITION</b> | Review of the audit methodology, Draft the Audit methodology, sent to audit committee for inputs, review and approval, during the 4 <sup>th</sup> quarter of the 2016/2017 financial year. |
| <b>PURPOSE / IMPORTANCE</b> | Have the audit methodology approved by audit committee before the start of the financial year.                                                                                             |





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| <b>METHOD OF CALCULATION</b>          | Simple count of number of audit methodology approved                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Audit committee meetings not held in the first quarter, as a result an audit methodology will not be approved on time.                                        |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance be equal to the target                                                                                                   |

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| <b>KPI ID</b>                         | MM-144-Internal Audit                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | 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 <sup>th</sup> Quarter of the financial year |
| <b>PURPOSE / IMPORTANCE</b>           | Have the audit committee charter by Council before the start of the financial year.                                                                                                                         |
| <b>METHOD OF CALCULATION</b>          | Count number of audit methodology reviewed and approved                                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                  |
| <b>DATA LIMITATIONS</b>               | Audit committee charter not presented to Council during the start of the financial year                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance be equal to the target.                                                                                                                                                |

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| <b>KPI ID</b>                         | MM-145-Internal Audit                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                            |
| <b>SHORT DEFINITION</b>               | Review of the Internal audit charter, Draft the internal audit charter, sent to audit committee for inputs ,review and approval, during the 4 <sup>th</sup> quarter of the financial year  |
| <b>PURPOSE / IMPORTANCE</b>           | Have the internal audit charter reviewed by audit committee before the beginning of the financial year.                                                                                    |
| <b>METHOD OF CALCULATION</b>          | Simple count number of internal audit charters reviewed and approved                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Approved internal audit charter and minutes of the Audit committee meeting where the charter was reviewed.                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                              |
| <b>DATA LIMITATIONS</b>               | 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. |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                          |



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| <b>KPI ID</b>                         | MM-146-Internal Audit                                                                                                                                                                                                                                                                                                                                                           |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                 |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with the terms of the audit strategy.                                                                                                                                                                                                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Count number of requests/audit findings issued, divide by the information provided (per request)/response to audit findings and multiply by 100.                                                                                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | The tracking documents for requests of information and management responses to audit findings.                                                                                                                                                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager internal audit to keep a record of the tracking documents for requests of information and management responses to audit findings.                                                                                                                                                                                                                                       |
| <b>DATA LIMITATIONS</b>               | Non/late submission of requested information and responses to audit findings. Unavailability of responsible managers.                                                                                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                                                                                                                                                                                                               |

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| <b>KPI ID</b>                         | MM-147-Internal Audit                                                                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                            |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To help improve on the audit outcome by resolving the issues on the audit action plan.                                                                                                                                                     |
| <b>METHOD OF CALCULATION</b>          | Count number of audit plan developed and approved.                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Action plan approved by Audit Committee and minutes of the audit committee meeting where the plan was approved.                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager internal audit to keep a record of the approval of the audit action plan.                                                                                                                                                          |
| <b>DATA LIMITATIONS</b>               | Action plan not documented on the approved template recommended by the relevant treasury.<br>Audit committee meeting not held a quarter where the action plan could have been approved.                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance may be equal to target                                                                                                                                                                                      |

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| <b>KPI ID</b>                         | MM-148-Internal Audit                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continue without change from the previous year                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To give assurance that prior year audit findings were resolved as indicated on the action plan                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | Count number of audit findings indicated as resolved on the action plan.                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee.                                                                                                |



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| <b>SOURCE OF COLLECTION OF DATA</b> | 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. |
| <b>DATA LIMITATIONS</b>             | Non adherence to time schedule                                                                                                                         |
| <b>TYPE OF INDICATOR</b>            | Output                                                                                                                                                 |
| <b>CALCULATION TYPE</b>             | Cumulative                                                                                                                                             |
| <b>REPORTING CYCLE</b>              | Annual                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>          | 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

|                                       |                                                                                                                                                                        |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Comm-201-License                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues with significant changes from the previous year.                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | Enquiries or information desk for applicants/customers used when applicants need information about completion of application forms by enquiring from helpdesk officer. |
| <b>PURPOSE / IMPORTANCE</b>           | Seeking enquiries/information for awareness of how registering authority function about.                                                                               |
| <b>METHOD OF CALCULATION</b>          | Count number of helpdesk established                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | pictures                                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager licensing will keep pictures.                                                                                                                                  |
| <b>DATA LIMITATIONS</b>               | Unavailability of structure for installation.                                                                                                                          |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance may be equal to the target.                                                                                                             |

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| <b>KPI ID</b>                         | Commu-202-License                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year.                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms. |
| <b>PURPOSE / IMPORTANCE</b>           | To provide a service for issuing of driving licenses.                                                                                                                   |
| <b>METHOD OF CALCULATION</b>          | Count a number of learners license tests administered.                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Class schedule, booking register, e-natis report, learner's class summary report.                                                                                       |



|                                     |                                                            |
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| <b>SOURCE OF COLLECTION OF DATA</b> | Manager: licensing will keep record file.                  |
| <b>DATA LIMITATIONS</b>             | E-Natis System Failure, Suspension due to non-compliance   |
| <b>TYPE OF INDICATOR</b>            | Output                                                     |
| <b>CALCULATION TYPE</b>             | Cumulative                                                 |
| <b>REPORTING CYCLE</b>              | Quarterly                                                  |
| <b>DESIRED PERFORMANCE</b>          | It is desired that performance may be equal to the target. |

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| <b>KPI ID</b>                         | Commu-203-License                                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year.                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that motor vehicles are roadworthy                                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Count a number of roadworthy test sheet /record                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Roadworthy test sheet /record                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: licensing will keep record file                                                                                                                                                                                                |
| <b>DATA LIMITATIONS</b>               | Power-outrage ,strike                                                                                                                                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | it is desired that performance may be equal to the target                                                                                                                                                                               |

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| <b>KPI ID</b>                         | Commu-204-License                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | NEW                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | It is an electronic device composed of a button which when pressed, produces sound and ignition of the counter number immediately available for service to clients on the queue. |
| <b>PURPOSE / IMPORTANCE</b>           | Is to prompt or alert people on the queue which counter number is ready for service.                                                                                             |
| <b>METHOD OF CALCULATION</b>          | Count a number of :                                                                                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoices                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: licensing will keep record file.                                                                                                                                        |
| <b>DATA LIMITATIONS</b>               | Power failure/ Natural cause e.g. lightning                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance may be equal to the target.                                                                                                                       |



**PRIORITY/ FOCUS AREA: TRAFFIC**

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Commu-205-Traffic                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year                                                                                                                                                                                                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To regulate and reduce fatality/ accident on public roads, for compliance with the National road traffic act 93 of 1996                                                                                                                                                                                                                                                                         |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of traffic fines issued                                                                                                                                                                                                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Control documents, attendance register                                                                                                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                 |
| <b>DATA LIMITATIONS</b>               | poor weather conditions, when the machine went for calibration                                                                                                                                                                                                                                                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance may be equal to the target                                                                                                                                                                                                                                                                                                                                       |

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|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Cummu-206-Traffic                                                                                                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure Scholar cross the road safely.                                                                                                                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Counting scholar patrols conducted.                                                                                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Scholar patrol register and application forms from schools.                                                                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager traffic to keep record file in his office.                                                                                                                                                                                                                                       |
| <b>DATA LIMITATIONS</b>               | Unfavourable weather condition and strike. Parents refuse to sign consent forms.                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | output                                                                                                                                                                                                                                                                                   |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance may be equals to target.                                                                                                                                                                                                                                  |

|                             |                                                                                       |
|-----------------------------|---------------------------------------------------------------------------------------|
| <b>KPI ID</b>               | Com-207-Traffic                                                                       |
| <b>NEW INDICATOR</b>        | Continuous with significant changes from the previous.                                |
| <b>INDICATOR DEFINITION</b> | Identify hotspots for traffic violation and high accident zones, Conduct road blocks. |
| <b>PURPOSE / IMPORTANCE</b> | To promote compliance with National Road Traffic Act 93 of 1996 and road safety.      |



|                                                                  |                                                                                                                             |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>METHOD OF CALCULATION</b>                                     | Counting the number of road blocks conducted.                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Road block and attendance register, Operational plan.                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | Manager Traffic will keep record of attendance register and Operational plan.                                               |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | Develop road block register, officers that perform road blocks to book out and back in the register, when going to execute. |
| <b>DATA LIMITATIONS</b>                                          | Unfavourable weather condition and poor planning.                                                                           |
| <b>TYPE OF INDICATOR</b>                                         | output                                                                                                                      |
| <b>CALCULATION TYPE</b>                                          | cumulative                                                                                                                  |
| <b>REPORTING CYCLE</b>                                           | quarterly                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>                                       | It is desired that performance may be equal to the target.                                                                  |

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|------------------------------------------------------------------|---------------------------------------------------------------------------|
| <b>KPI ID</b>                                                    | Com-208-Traffic                                                           |
| <b>NEW INDICATOR</b>                                             | Continuous without changes from the previous year.                        |
| <b>SHORT DEFINITION</b>                                          | Traffic Roads marked/ painted                                             |
| <b>INDICATOR DEFINITION</b>                                      | Painting of faded road markings within our Jurisdiction manually.         |
| <b>PURPOSE / IMPORTANCE</b>                                      | To promote road safety for motorist to comply with road traffic markings. |
| <b>METHOD OF CALCULATION</b>                                     | Counting kilometres painted.                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Pictures as POE                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | Manager: traffic will keep POE and attendance register.                   |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | Taking pictures of the area painted'                                      |
| <b>DATA LIMITATIONS</b>                                          | unfavourable weather condition                                            |
| <b>TYPE OF INDICATOR</b>                                         | output                                                                    |
| <b>CALCULATION TYPE</b>                                          | cumulative                                                                |
| <b>REPORTING CYCLE</b>                                           | quarterly                                                                 |
| <b>DESIRED PERFORMANCE</b>                                       | It is desired that performance may be equals to the target.               |

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| <b>KPI ID</b>                                                    | Comm-209- Traffic                                                                                                                                    |
| <b>NEW INDICATOR</b>                                             | Continues without changes from the previous year.                                                                                                    |
| <b>INDICATOR DEFINITION</b>                                      | Installation of road traffic signboards when faded or damaged or where there is a need within our Jurisdiction by replacing damaged or faded boards. |
| <b>PURPOSE / IMPORTANCE</b>                                      | To provide direction to road users and promote road safety.                                                                                          |
| <b>METHOD OF CALCULATION</b>                                     | Counting the number of road signs installed.                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Pictures and attendance register.                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | Manager: traffic                                                                                                                                     |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | Manager traffic to keep record of picture and attendance register.                                                                                   |



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|----------------------------|-------------------------------------------------------------|
| <b>DATA LIMITATIONS</b>    | Weather condition, Strike.                                  |
| <b>TYPE OF INDICATOR</b>   | Output                                                      |
| <b>CALCULATION TYPE</b>    | Cumulative                                                  |
| <b>REPORTING CYCLE</b>     | Quarterly                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desired that performance may be equals to the target. |

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|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Com-210-Traffic                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | Continues with significant changes from the previous year.                                                                                           |
| <b>INDICATOR DEFINITION</b>           | Procurement of firearms and pouches for traffic officers' protection when on duty within their jurisdiction by submitting a requisition memo to SCM. |
| <b>PURPOSE / IMPORTANCE</b>           | For self-protection whilst on duty                                                                                                                   |
| <b>METHOD OF CALCULATION</b>          | Counting the number of firearms and pouches purchased                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Purchasing order                                                                                                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager traffic to keep record of copies of purchasing order.                                                                                        |
| <b>DATA LIMITATIONS</b>               | Approval of firearms licence and failure to appoint service provider by SCM, Failure to deliver firearms by service provider.                        |
| <b>TYPE OF INDICATOR</b>              | output                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equals to the target.                                                                                      |

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| <b>KPI ID</b>                         | Com-211-Traffic                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | NEW                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | Procurement of Bullet proof vests for traffic officers' protection when on duty within their jurisdiction by submitting a requisition memo to SCM. |
| <b>PURPOSE / IMPORTANCE</b>           | For self-protection whilst on duty                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Counting the number of firearms and pouches purchased                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Purchasing order                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager traffic to keep record of copies of purchasing order.                                                                                      |
| <b>DATA LIMITATIONS</b>               | Approval of firearms licence and failure to appoint service provider by SCM, Failure to deliver firearms by service provider.                      |
| <b>TYPE OF INDICATOR</b>              | output                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equals to the target.                                                                                    |

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| <b>KPI ID</b>               | COM-212- Traffic                                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>        | Continue without significant changes from the previous year.                                                                                                                                                     |
| <b>INDICATOR DEFINITION</b> | 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. |
| <b>PURPOSE / IMPORTANCE</b> | To reduce accidents on the road                                                                                                                                                                                  |



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| <b>METHOD OF CALCULATION</b>          | Counting the road safety campaigns conducted                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Arrive alive register and photos for POE                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: traffic to keep drive alive campaigns record register and photos for POE |
| <b>DATA LIMITATIONS</b>               | unfavourable weather conditions and strike                                        |
| <b>TYPE OF INDICATOR</b>              | output                                                                            |
| <b>CALCULATION TYPE</b>               | cumulative                                                                        |
| <b>REPORTING CYCLE</b>                | quarterly                                                                         |
| <b>DESIRED PERFORMANCE</b>            | it is desired that performance may be equals to the target.                       |

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|------------------------------------------------------------------|---------------------------------------------------------------------------|
| <b>KPI ID</b>                                                    | Com-213-Traffic                                                           |
| <b>NEW INDICATOR</b>                                             | Continuous without changes from the previous year.                        |
| <b>SHORT DEFINITION</b>                                          | road marking                                                              |
| <b>INDICATOR DEFINITION</b>                                      | Painting of faded road markings within our Jurisdiction manually.         |
| <b>PURPOSE / IMPORTANCE</b>                                      | To promote road safety for motorist to comply with road traffic markings. |
| <b>METHOD OF CALCULATION</b>                                     | Counting kilometres painted.                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Pictures as POE                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | Manager: traffic will keep POE and attendance register.                   |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | Taking pictures of the area painted'                                      |
| <b>DATA LIMITATIONS</b>                                          | unfavourable weather condition                                            |
| <b>TYPE OF INDICATOR</b>                                         | output                                                                    |
| <b>CALCULATION TYPE</b>                                          | cumulative                                                                |
| <b>REPORTING CYCLE</b>                                           | quarterly                                                                 |
| <b>DESIRED PERFORMANCE</b>                                       | It is desired that performance may be equals to the target.               |

#### PRIORITY/ FOCUS AREA: SOCIAL SERVICES

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|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Commu-214-Social Services crime prevention workshops                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | Reducing the social crime amongst the diversify community within the Musina Municipality                                                                                                                                   |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of crime prevention workshops held                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | attendance register                                                                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | manager: Social Services will maintain a record file of attendance register and keep it in his office                                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, meeting disruptions                                                                                                                                                                        |





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|----------------------------|-----------------------------------------------------------|
| <b>TYPE OF INDICATOR</b>   | cumulative                                                |
| <b>REPORTING CYCLE</b>     | Semester                                                  |
| <b>DESIRED PERFORMANCE</b> | It is desired that performance may be equal to the target |

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| <b>KPI ID</b>                         | Commu-215-Social Services                                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | to have the waiting list updated                                                                                                                                             |
| <b>METHOD OF CALCULATION</b>          | Count the number of waiting list updated                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Notice to public and the waiting list                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | manager: housing and community services will keep a record file consists of public notice and waiting list                                                                   |
| <b>DATA LIMITATIONS</b>               | Poor turnout                                                                                                                                                                 |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                            |

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| <b>KPI ID</b>                         | Commu-216-Social Services                                                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | Providing food parcels groceries and blankets to the people that have been affected by disaster/ weather conditions like heavy rain, fire , thunderstorms each quarter of the financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | Scene providing relief                                                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of food parcels and blankets provided                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Register on people benefited, invoice                                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Social services will keep a file containing records                                                                                                                                           |
| <b>DATA LIMITATIONS</b>               | Budget constrains                                                                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                                                                         |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that crime prevention workshops to be held.                                                                                                                                              |

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| <b>KPI ID</b>                         | Commu-217-Social Services                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                         |
| <b>SHORT DEFINITION</b>               | The management of satellite offices, Identify the satellite offices, Develop a schedule of meetings, Site visits, Submit reports, during every quarter. |
| <b>PURPOSE / IMPORTANCE</b>           | To manage and monitor the use of satellite offices                                                                                                      |
| <b>METHOD OF CALCULATION</b>          | count the number of satellite offices coordinated                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of meetings register, Roaster register                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | manager: housing and community services will keep a file for satellite office coordination and register                                                 |



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|----------------------------|---------------------------------------------------|
| <b>DATA LIMITATIONS</b>    | Budget                                            |
| <b>TYPE OF INDICATOR</b>   | Non-Cumulative                                    |
| <b>REPORTING CYCLE</b>     | Quarterly                                         |
| <b>DESIRED PERFORMANCE</b> | It is desired that performance be equal to target |

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| <b>KPI ID</b>                         | Commu-218-Social Services                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | 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 <sup>th</sup> quarter of the 2016/2017. |
| <b>PURPOSE / IMPORTANCE</b>           | To update the memorandum of understanding                                                                                                                                                                                                                                |
| <b>METHOD OF CALCULATION</b>          | count the number of MOU reviewed                                                                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | MOU                                                                                                                                                                                                                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | manager: social services will keep a file for the MOU developed                                                                                                                                                                                                          |
| <b>DATA LIMITATIONS</b>               | Poor cooperation the Department of Sports, arts and culture                                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | non-cumulative                                                                                                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                                                                                                        |

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| <b>KPI ID</b>                         | Commu-219-Social Services                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To set a standard plan that guides activities of the disaster management unit                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | count the number of approved disaster management plan                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of draft plan, consultation records and council resolution                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes                                                         |
| <b>DATA LIMITATIONS</b>               | Poor cooperation by stake holders                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                         |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desired that crime prevention workshops to be held.                                                                                                                                      |

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|----------------------|---------------------------|
| <b>KPI ID</b>        | Commu-220-Social Services |
| <b>NEW INDICATOR</b> | New Indicator             |



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| <b>INDICATOR DEFINITION</b>           | Chairs provided 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To set a standard plan that guides activities of the disaster management unit                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | count the number of approved disaster management plan                                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of draft plan, consultation records and council resolution                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes                                                                         |
| <b>DATA LIMITATIONS</b>               | Poor cooperation by stake holders                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                         |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desired that crime prevention workshops to be held.                                                                                                                                                      |

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| <b>KPI ID</b>                         | Commu-221-Social Services                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                   |
| <b>INDICATOR DEFINITION</b>           | Matrass provided 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To set a standard plan that guides activities of the disaster management unit                                                                                                                                   |
| <b>METHOD OF CALCULATION</b>          | count the number of approved disaster management plan                                                                                                                                                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of draft plan, consultation records and council resolution                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes                                                                          |
| <b>DATA LIMITATIONS</b>               | Poor cooperation by stake holders                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | non-cumulative                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that crime prevention workshops to be held.                                                                                                                                                       |

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

|                                       |                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Comm- 222- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | This indicator continues without change                                                                                                                                                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of parks maintained                                                                                                                                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Maintenance schedule and pictures                                                                                                                                                                                                                                                                                                   |



|                                     |                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SOURCE OF COLLECTION OF DATA</b> | 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. |
| <b>DATA LIMITATIONS</b>             | Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>            | Outcome                                                                                                                                                                                                                                                                                                                                              |
| <b>CALCULATION TYPE</b>             | Cumulative                                                                                                                                                                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                                                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Comm- 223- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | This indicator continues without change                                                                                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | 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.<br>RESASCITATION TOWN PARKS |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of parks maintained                                                                                                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Maintenance schedule and pictures                                                                                                                                                                                                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.            |
| <b>DATA LIMITATIONS</b>               | Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff                                                                                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                                    |

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| <b>KPI ID</b>               | Comm- 224- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>        | This indicator continues without change                                                                                                                                                                                                                                                                 |
| <b>INDICATOR DEFINITION</b> | Fencing of Nancefield park, 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. |



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| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of parks maintained                                                                                                                                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Maintenance schedule and pictures                                                                                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                              |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Comm- 225- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | The indicator continues without change                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                                                                                                                                                                              |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of clean-up campaigns conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register of the participants, before and after pictures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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                                                                   |
| <b>DATA LIMITATIONS</b>               | Poor community involvement, weather, lack of equipment, riots                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |



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| <b>DESIRED PERFORMANCE</b> | It is desired that the performance maybe equal to the target |
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| <b>KPI ID</b>                         | Comm- 226- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | Indicator has significantly changed                                                                                                                                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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.           |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that the community of Musina 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 not affected by such impacts                                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of awareness campaigns conducted                                                                                                                                                                                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register of the participants, posters or pamphlets                                                                                                                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Lack of attendance by the community, weather, lack of promotional material, riots                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                                                                                     |

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| <b>KPI ID</b>                         | Comm- 227- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | New indicator                                                                                                                                                                                                                                                                                                                                                                          |
| <b>INDICATOR DEFINITION</b>           | To purchase bins that will be placed in public spaces to contain waste. Submission of a memo to the MM for approval of procurement. Advertising the request for quotations on the municipal website. Appointment of the supplier and agreement on delivery date with the supplier of the bins. This will be done by the fourth quarter and bins will be placed in the CBD area in town |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                                                                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of public bins purchased                                                                                                                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Delivery notes                                                                                                                                                                                                                                                                                                                                                                         |



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| <b>SOURCE OF COLLECTION OF DATA</b> | Submission of a memo to the MM for approval of procurement. Advertising the request for quotations on the municipal website. Appointment of the supplier and agreement on delivery date with the supplier of the bins. 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 |
| <b>DATA LIMITATIONS</b>             | Unavailability of funds, delay in procurement                                                                                                                                                                                                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>            | Outcome                                                                                                                                                                                                                                                                                                                                                                              |
| <b>CALCULATION TYPE</b>             | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                                                                                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Comm- 228- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | New indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | The repair of toilets at Nancefield Park. The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. This will be done at Lesley Manyathela Stadium in Nancefield. This will be done by the end of the fourth quarter.                |
| <b>PURPOSE / IMPORTANCE</b>           | To refurbish the facility to what it used to be. To ensure that the facility is usable by the community, safe and also pleasing to the eye                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of windows, showers and water pipes repaired                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Certificate of completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. The Manager: Waste Management, Parks & Recreations will keep the completion certificate in a file and submit the file to the PMS officer at the end of the fourth quarter. |
| <b>DATA LIMITATIONS</b>               | Delay in procurement processes, budgetary constraints                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



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| <b>KPI ID</b>                         | Comm- 229- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | New indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | The repair of windows, showers, water pipes at Lesley Manyathela Stadium. The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. This will be done at Lesley Manyathela Stadium in Nancefield. This will be done by the end of the fourth quarter. |
| <b>PURPOSE / IMPORTANCE</b>           | To refurbish the facility to what it used to be. To ensure that the facility is usable by the community, safe and also pleasing to the eye                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of the number of windows, showers and water pipes repaired                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Certificate of completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. The Manager: Waste Management, Parks & Recreations will keep the completion certificate in a file and submit the file to the PMS officer at the end of the fourth quarter.                  |
| <b>DATA LIMITATIONS</b>               | Delay in procurement processes, budgetary constraints                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance maybe equal to the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>KPI ID</b>                         | Comm- 230- Waste Management, Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | New indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | To rebuild the walls at Lesley Manyathela Stadium. The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. This will be done at Lesley Manyathela Stadium in Nancefield. This will be done by the end of the fourth quarter.       |
| <b>PURPOSE / IMPORTANCE</b>           | To refurbish the facility to what it used to be. To ensure that the facility is pleasing to the eye and that it is secure as the community will use the designated entrances                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple verification of the rebuilt wall                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | completion certificate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. The Manager: Waste Management, Parks & Recreations will keep the completion certificate in a file and submit the file to the PMS officer at the end of the fourth quarter. |





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| <b>DATA LIMITATIONS</b>    | Unavailability of a service provider locally, budget constraints |
| <b>TYPE OF INDICATOR</b>   | Outcome                                                          |
| <b>CALCULATION TYPE</b>    | Non-cumulative                                                   |
| <b>REPORTING CYCLE</b>     | Quarterly                                                        |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance maybe equal to the target     |

### KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

#### STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

#### CORPORATE SERVICES

#### PRIORITY/ FOCUS AREA: LEGAL

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

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| <b>KPI ID</b>                         | Corp-302 Legal                                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of by-laws developed                                                                                                                                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | 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                                           |



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| <b>SOURCE OF COLLECTION OF DATA</b> | 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. |
| <b>DATA LIMITATIONS</b>             | 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.                                                                                                                            |
| <b>TYPE OF INDICATOR</b>            | Output                                                                                                                                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>             | cumulative                                                                                                                                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>              | Annual                                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>          | It is desired that performance be equal to the target                                                                                                                                                                                                                                                                   |

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| <b>KPI ID</b>                         | Corp-303-Legal                                                                                                                                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure legal compliance and alignment to legislation so that municipal policies are of required standard.                                                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of policies vetted and vetting reports produced.                                                                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Policies, vetting reports and council items.                                                                                                                                                                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing policies, vetting reports and council items                                                                                                                                                          |
| <b>DATA LIMITATIONS</b>               | Non adherence time schedule                                                                                                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                                                                         |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                                                                                                              |

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| <b>KPI ID</b>                         | Corp-304-Legal                                                                                                                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To secure council interests on litigation so that litigations are well managed and council and its community are legally protected.                                                                                                                                                                   |
| <b>METHOD OF CALCULATION</b>          | Simple count number of legal cases initiated and/or defended by the municipality.                                                                                                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register                                                                                                                               |
| <b>DATA LIMITATIONS</b>               | Financial constraints, late filing of documents by the parties and appeals / review by affected parties                                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                                                                                                            |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                                                                                                                                     |

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| <b>KPI ID</b> | Corp-305-Legal |
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| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                                                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of contracts / leases / service level agreements or memorandum of agreements developed and recorded in the Contract Register                                                                                                                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract Register                                                                                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract.                                                                                                                                                                                                                                                             |
| <b>DATA LIMITATIONS</b>               | Non submission of instructions by end user, disputes on contractual provisions and unavailability of signing parties                                                                                                                                                                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                                                                                                                                                                                                                                                                          |

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| <b>KPI ID</b>                         | Corp-306-Legal                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>           | 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.                                                                                         |
| <b>PURPOSE / IMPORTANCE</b>           | 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. |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of opinions provided                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Referral note, written opinion, invoice and payment.                                                                                                                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record containing referral note, written opinion, invoice and payment.                                                                                                                                                                                                                                                                                                                 |
| <b>DATA LIMITATIONS</b>               | Untimely requests, budgetary constraints and non-consideration of an advice by council                                                                                                                                                                                                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desired that Performance be equal to target                                                                                                                                                                                                                                                                                                                                                                             |

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| <b>KPI ID</b>                | Corp-307-Legal                                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>         | Continues without change from the previous year                                                                                                                                                                                   |
| <b>INDICATOR DEFINITION</b>  | 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. |
| <b>PURPOSE / IMPORTANCE</b>  | To assist the municipality to assess property rates within its jurisdiction in order to comply with the MPRA and to bill rates accordingly.                                                                                       |
| <b>METHOD OF CALCULATION</b> | Simple count Number of supplementary valuation Roll                                                                                                                                                                               |



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| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll.                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Non-performance by service provider.                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                                                      |

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| <b>KPI ID</b>                         | Corp-308-Legal                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | Conduct 3 public consultative meetings at Musina 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                    |
| <b>METHOD OF CALCULATION</b>          | Simple count of consultative meetings held                                                                                                                                                                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Notices, Attendance Register and Property list                                                                                                                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing Notices, Attendance Register and Property list.                                                                                                        |
| <b>DATA LIMITATIONS</b>               | Public Unrest, poor participation, family disputes and litigations                                                                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                                                                |

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| <b>KPI ID</b>                         | CORP- 309-Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without changes from previous years                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                                                                                                                        |
| <b>METHOD OF CALCULATION</b>          | Counting the number of council and special councils coordinated                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register.                                                                                                                                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register                                                                                                                                                                                                                                                                                                |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by Managers / Unavailability of Councillors.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



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| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>KPI ID</b>                         | CORP -310-Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                                                                                                                        |
| <b>METHOD OF CALCULATION</b>          | Counting the number of council and special councils coordinated                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register.                                                                                                                                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register                                                                                                                                                                                                                                                                                                |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by Managers / Unavailability of Councillors.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                                                             |

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| <b>KPI ID</b>                         | Corp-311-Legal                                                                                                                                                                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                                                                                                                          |
| <b>INDICATOR DEFINITION</b>           | To transfer former MTD houses to residence who occupied them during the mining error who did not have title deeds. To consult residents of extension 5, 6, and 7 and verify how many do not have title deeds. Verification process will be done through consultation meetings by ward councillors in the 4 <sup>th</sup> quarter of financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | To assist residents of ext. 5, 6, and 7 to acquire transfer of properties they occupy without legally owning them.                                                                                                                                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple of a number of title deeds transferred                                                                                                                                                                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register of consultation meetings, notice, list of verified residence and title deeds                                                                                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing Attendance register                                                                                                                                                                                                                                                                            |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, disputes among family members of houses                                                                                                                                                                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                                                                                                                                                                                                        |

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| <b>KPI ID</b>               | Corp-312-Legal                                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>        | Continue without change from the previous year                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b> | A register that assist the municipality to ensure there's proper internal control and records all legal cases currently running within the municipality. The register will reflect cases that has been instituted by the municipality or against the municipality quarterly in the financial 2016/2017 |



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| <b>PURPOSE / IMPORTANCE</b>           | to ensure there's proper internal control and records all legal cases currently running within the municipality |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of cases on the register                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Litigation register, council resolutions                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing Litigation register, council resolutions          |
| <b>DATA LIMITATIONS</b>               | Non- Performance by service provider                                                                            |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                          |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                           |

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| <b>KPI ID</b>                         | Corp-313-Legal                                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | Development of new policies and manuals                                                                                                                                     |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure legal compliance and alignment to legislation so that municipal policies are of required standard in the 4 <sup>th</sup> quarter of the financial year 2016/2017. |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of policies and manuals developed                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Policies, Manual, council resolution                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing policies, pia manual and system of delegation council item                                                    |
| <b>DATA LIMITATIONS</b>               | Late approval by council                                                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                       |

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| <b>KPI ID</b>                         | Corp-314-Legal                                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continue without change from the previous year                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | A register that assist the municipality to ensure there's proper internal control and records all contracts currently running within the municipality. The register will reflect contracts which are entered into and by the municipality with a service provider quarterly in the financial 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure legal compliance and proper internal control of records of contracts entered into and by the municipality                                                                                                                                                                                    |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of contracts on register                                                                                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Contract register                                                                                                                                                                                                                                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Legal Services Manager will maintain a record file containing Contract register                                                                                                                                                                                                                        |
| <b>DATA LIMITATIONS</b>               | Delay by the parties to sign contract agreements                                                                                                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | cumulative                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                              |



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| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>KPI ID</b>                         | CORP -315- Legal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | Develop a proposed council committee/s meetings schedule, Council Approves the schedule. Based on the schedule Receive Reports and Compile Council section 79 and 80 committee's committee/s Agenda for distribution at least 7 days before proposed committee meetings the scheduled council meeting. Take and compile minutes and resolution register of council committee meetings and circulate such with agendas of the subsequent council committee meetings. Arrange logistics for each of the council committee session. Notify responsible head of departments and portfolio Head councillor and all councillors forming part of portfolio committee/s |
| <b>PURPOSE / IMPORTANCE</b>           | To coordinate section 79 and 80 committees meetings and provide 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.                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | Counting the number of council committee/s meetings coordinated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of council committee/s meetings, Notices, Council committees Agendas, Minutes, Attendance Register and Resolution Register.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by HOD/ Unavailability of Councillors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

**PRIORITY/ FOCUS AREA: ADMINISTRATION**

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| <b>KPI ID</b>                         | CORP-316-Admin                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | Coordinate departmental Management 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To coordinate departmental meetings with a view to ensure alignment of departmental programmes                                                                                                                                |
| <b>METHOD OF CALCULATION</b>          | Simple Count of number of departmental meetings held                                                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of meetings, Notices, Agenda and Minutes                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Administration will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.                                                                                                          |
| <b>DATA LIMITATIONS</b>               | Non availability of participants                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                 |



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| <b>KPI ID</b>                         | CORP-317-Admin                                                                                                                                                                                                             |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                                                                                                                   |
| <b>INDICATOR DEFINITION</b>           | Coordinate departmental general 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To coordinate departmental meetings with a view to ensure alignment of departmental programmes                                                                                                                             |
| <b>METHOD OF CALCULATION</b>          | Simple Count of number of departmental meetings held                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of meetings, Notices, Agenda and Minutes                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Administration will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.                                                                                                       |
| <b>DATA LIMITATIONS</b>               | Non availability of participants                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                              |

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| <b>KPI ID</b>                         | CORP-318-Admin                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>INDICATOR DEFINITION</b>           | During the 3 <sup>rd</sup> 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 <sup>th</sup> 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 <sup>th</sup> quarter. |
| <b>PURPOSE / IMPORTANCE</b>           | To provide a standard guideline on record management to ensure consistent record management processes                                                                                                                                                                                                                                                                                                                    |
| <b>METHOD OF CALCULATION</b>          | Simple Count of number of reviewed records management policy                                                                                                                                                                                                                                                                                                                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.                                                                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Administration will maintain a record file containing Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers                                                                                                                                                                                                                        |
| <b>DATA LIMITATIONS</b>               | Non availability of participants; Employee Strike and Disputes on Policy                                                                                                                                                                                                                                                                                                                                                 |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                |

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| <b>KPI ID</b>                | CORP-319-Admin                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>NEW INDICATOR</b>         | Continues without change                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>  | 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. |
| <b>PURPOSE / IMPORTANCE</b>  | To provide a standard guideline on administration and maintenance of municipal files to ensure a compliant operating procedure.                                                                                                                                                                                                                                                                                                                                    |
| <b>METHOD OF CALCULATION</b> | Simple Count of number of reviewed file plan                                                                                                                                                                                                                                                                                                                                                                                                                       |





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| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Reviewed File Plan, Referral to provincial and/or national department, and item to council and council resolution.               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Administration will maintain a record file containing Draft Reviewed File Plan and item to council and council resolution. |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                              |

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| <b>KPI ID</b>                         | CORP-320-Admin                                                                                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | Continue without change                                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To provide facility for copying, faxing and scanning of documents.                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple counting the number of functional rented copiers provided to Department                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Specifications, Advertisement, Appointment / Contract, invoices and proof of payment                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Administration will maintain a record file containing Specifications, Advertisement, Appointment / Contract, invoices and proof of payment                                                                 |
| <b>DATA LIMITATIONS</b>               | Budget constrains                                                                                                                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                         |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                          |

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| <b>KPI ID</b>                         | CORP-321- Admin                                                                |
| <b>NEW INDICATOR</b>                  | Continue without change                                                        |
| <b>INDICATOR DEFINITION</b>           | Cleaning Services Coordinated in all municipal buildings on daily basis.       |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure a hygienic work environment                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of building receiving the hygiene service                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Cleaning registers.                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The manager administration will maintain a file containing cleaning registers. |
| <b>DATA LIMITATIONS</b>               | Absenteeism                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                      |



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| <b>KPI ID</b>                         | CORP-322-Admin                                                                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                                                                                                                                                          |
| <b>INDICATOR DEFINITION</b>           | During the 4 <sup>th</sup> 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To provide equipment to support cleaning services so as to ensure a clean work environment at all municipal buildings.                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count the number of Municipal Buildings cleaning equipment's replaced                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Specifications, Appointment letter, Invoice and proof of payment                                                                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment                                                                                                                                                  |
| <b>DATA LIMITATIONS</b>               | Financial constraints,                                                                                                                                                                                                                                            |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | CORP-323-Admin                                                                                      |
| <b>NEW INDICATOR</b>                  | Continue without change                                                                             |
| <b>INDICATOR DEFINITION</b>           | The services that a client expect or is entitled to receive when they enter the municipal buildings |
| <b>PURPOSE / IMPORTANCE</b>           | To provide the standard the department should maintain to define clearly what the client should get |
| <b>METHOD OF CALCULATION</b>          | Simple counting the number of service standards developed                                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft service standard developed                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Administration will maintain a record file containing the Service standard                  |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                              |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                          |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                           |

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| <b>KPI ID</b>                         | CORP-324-Admin                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | INSTALLATION OF COMPLAINS AND SUGGETIONS BOXES/ SYSTEM DURING THE 3 <sup>RD</sup> QUARTER OF THE FINANCIAL YEAR 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | To keep and track record of public complains                                                                              |
| <b>METHOD OF CALCULATION</b>          | Simple count the number the number of complains and suggestions boxes installed                                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Specifications, Appointment letter, Invoice and proof of payment                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment          |



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| <b>DATA LIMITATIONS</b>    | Financial constraints                                     |
| <b>TYPE OF INDICATOR</b>   | Output                                                    |
| <b>CALCULATION TYPE</b>    | Cumulative                                                |
| <b>REPORTING CYCLE</b>     | Annually                                                  |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the target |

**PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT**

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| <b>KPI ID</b>                         | Corp-325-HRM                                                                                                                                                                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                                                                                                          |
| <b>INDICATOR DEFINITION</b>           | During the 2 <sup>nd</sup> quarter develop a draft policy submit to council for approval as a consultative policy during the 3 <sup>rd</sup> 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 |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count of approved policy                                                                                                                                                                                                                                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution                                                                                                                                                                                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                       |
| <b>DATA LIMITATIONS</b>               | Budgetary constraints, Non adherence to time schedule and disruptions of workshops                                                                                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                    |

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| <b>KPI ID</b>                         | Corp-326-HRM                                                                                                                                                                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To safeguard and protect the interests of the municipality as well as ensuring legal compliance                                                                                                                                                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number cases attended per quarter                                                                                                                                                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions                                                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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                                                                                                     |
| <b>DATA LIMITATIONS</b>               | Postponements, non-availability of parties, non-adherence to time schedule                                                                                                                                                                                                                                                                            |



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

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| <b>KPI ID</b>                         | Corp -327-HR                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without changes from previous years                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | A simple count of LLF meeting held                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register.                                                                                                                                                                                                                                                                                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Human Resources Management maintain a record file containing Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register                                                                                                                                                                                                                                                                  |
| <b>DATA LIMITATIONS</b>               | Non functionality of LLF; Non submission of items                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                                                                                                                                                                  |

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| <b>KPI ID</b>                         | Corp-328-HR                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                              |
| <b>SHORT DEFINITION</b>               | Coordination of LLF meeting, Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda                               |
| <b>PURPOSE / IMPORTANCE</b>           | 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      |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of LLF meetings coordinated                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Forum minutes , resolutions and attendance register                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Unavailability of management or Labour                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Non-Cumulative                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                |

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| <b>KPI ID</b>               | Corp-329-HR                                                                                                                                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>        | Continues without change from the previous year                                                                                                                                                                                                                                                                    |
| <b>INDICATOR DEFINITION</b> | 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 |



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| <b>PURPOSE / IMPORTANCE</b>           | To ensure that employees are very productive in delivering of services                    |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of wellness interventions implemented                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register, doctors reports                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Employee wellness officer will keep a record file of Attendance register, doctors reports |
| <b>DATA LIMITATIONS</b>               | Lack of corporation from the affected employees                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                    |
| <b>CALCULATION TYPE</b>               | Non-Cumulative                                                                            |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                             |

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| <b>KPI ID</b>                         | Corp- 330-HR                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                      |
| <b>INDICATOR DEFINITION</b>           | Wellness programme developed                                                                                         |
| <b>PURPOSE / IMPORTANCE</b>           | To have the programmes approved and adopted by council                                                               |
| <b>METHOD OF CALCULATION</b>          | Simple count of Number of wellness programmes developed and implemented                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Approved programme, minutes of the council                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat |
| <b>DATA LIMITATIONS</b>               | Late adoption of the programme by the council, frequent postponement of the council meeting                          |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                           |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                        |

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| <b>KPI ID</b>                         | Corp-331-HR                                                                                                                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To have employees who are equipped with relevant skills to better service delivery                                                                                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of employees who was trained in terms of the WSP                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Results from the institution ,Certificates and proof of payment                                                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Skills development facilitator: Identify employees who need training, write memo for the approval and payment of                                                                                                                                                             |
| <b>DATA LIMITATIONS</b>               | Budget constraints and non-availability of training institutions                                                                                                                                                                                                             |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                                                                |



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| <b>KPI ID</b>                         | Corp-332-HR                                                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                          |
| <b>SHORT DEFINITION</b>               | Submission of Workplace skills plan to LGSETA after thoroughly consultation with the Training Committee during the 4 <sup>th</sup> quarter of the 2015/2016 Financial year               |
| <b>PURPOSE / IMPORTANCE</b>           | To have the Workplace Skills Plan approved and get funding from LGSETA to be able to implement identified training                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of WSP submitted to LGSETA                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Approval of the plan by LGSETA                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Skills Development Facilitator: Identify PDP (Personal Development Plan) from employees through Skills Audit interventions. Draft workplace skills development plan and submit to LGSETA |
| <b>DATA LIMITATIONS</b>               | Non-approval by LGSETA                                                                                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                   |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                            |

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| <b>KPI ID</b>                         | Corp-333-HR                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To have a clear indication on how many employees went through training programme To have proper and reliable training reports                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Monthly Training reports submitted to LGSETA                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Training reports                                                                                                                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Skills Development Facilitator: Collect statistics of the total number of employees who went for training                                                                              |
| <b>DATA LIMITATIONS</b>               | Non submission of reports by line managers, Non adherence to time schedule                                                                                                             |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                          |

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| <b>KPI ID</b>                         | Corp-334-HR                                                                                                                                                             |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization                        |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Compliance register developed and implemented                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Updated Compliance register quarterly                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | OHS Officer will keep a record file of updated compliance register                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by directorates                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                              |



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| <b>REPORTING CYCLE</b>     | Quarterly                                                     |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance may be equal to the target |

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| <b>KPI ID</b>                         | Corp-335-HR                                                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | 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                                         |
| <b>PURPOSE / IMPORTANCE</b>           | 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                               |
| <b>METHOD OF CALCULATION</b>          | Simple Count of Audit reports from the Department of Labour                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Updated compliance register                                                                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by OHS Audit Committee and Department of labour                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Non-Cumulative                                                                                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                      |

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| <b>KPI ID</b>                         | Corp-336- HR                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | Submission of the Employment Equity Plan is legislated and has to be submitted within the prescribed periods                                                                            |
| <b>PURPOSE / IMPORTANCE</b>           | To be in compliance with the employment equity Act and regulations To have the employment equity report submitted at the prescribed periods                                             |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Employment equity reports submitted                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Acknowledgement letter of submission from department of labour                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Lack of EE committee                                                                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                           |

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| <b>KPI ID</b>                         | Corp-337-HR                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | Employment Equity Policy must be developed and reviewed to get a clear direction when addressing issues of Employment Equity Forum.                                                                            |
| <b>PURPOSE / IMPORTANCE</b>           | 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 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of employment policy implemented                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Adopted policy and Council Resolution                                                                                                                                                                          |



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| <b>SOURCE OF COLLECTION OF DATA</b> | 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 |
| <b>DATA LIMITATIONS</b>             | Non- adherence to time schedule                                                                                                                                                                               |
| <b>TYPE OF INDICATOR</b>            | Output                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>             | Cumulative                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>              | Annually                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the performance may be equal to the target                                                                                                                                                 |

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| <b>KPI ID</b>                         | Corp-338-HR                                                                                                                                             |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | Alignment of Equity on staffing within the organization by diversified personnel To have a successful Employment Equity Plan that will last for 5 years |
| <b>PURPOSE / IMPORTANCE</b>           | Employment Equity Plan is developed to align equity of staff with diversified human capital within the organisation.                                    |
| <b>METHOD OF CALCULATION</b>          | Simple Count of approved EE Plan                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Receipt acknowledgement by Dept. of Labour, LLF agenda, reports, minutes and attendance registers                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Secretariat and Administration, Request reports from Sub Committees, Labour and Secretariat consolidates reports by secretariat                |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by sub committees, management and labour                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                           |

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| <b>KPI ID</b>                         | Corp-339-HR                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                           |
| <b>SHORT DEFINITION</b>               | 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           |
| <b>PURPOSE / IMPORTANCE</b>           | 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. |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of staff that attended induction session                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Induction agenda, reports, minutes and attendance registers                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Secretariat and Administration, Request reports from Committee Officers, and Secretariat consolidated reports by secretariat                                     |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by Committee Officers and management / No appointments done in the reporting quarter                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                             |

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| <b>KPI ID</b>               | Corp-340-HR                                                                                                                                                        |
| <b>NEW INDICATOR</b>        | Continues without change from the previous year                                                                                                                    |
| <b>SHORT DEFINITION</b>     | Review of current positions, establishment of new positions and disestablishment of unnecessary positions during the third quarter of the 2016/2017 financial year |
| <b>PURPOSE / IMPORTANCE</b> | It helps to reduce the unnecessary budget positions, to ensure that the current positions align with the budget, and to comply with legislature.                   |





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| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Organisational Structure reviewed                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Council resolution                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file consists of council resolution, proof of submission to provincial department. |
| <b>DATA LIMITATIONS</b>               | Non adherence to legislated time schedule, unavailability of councillors and HOD, Unrest                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                       |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                    |

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| <b>KPI ID</b>                         | Corp-341-HR                                                                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                              |
| <b>SHORT DEFINITION</b>               | It's a broad general and written statement of a specific job based on the findings pf a job analysis, its include, duties, purpose, responsibilities, scope and working conditions during each quarter of the financial year |
| <b>PURPOSE / IMPORTANCE</b>           | To outline the main duties and responsibilities involved in a particular job                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of job descriptions developed.                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HR will keep a record file consists of signed job descriptions.                                                                                                                                                     |
| <b>DATA LIMITATIONS</b>               | Man power to develop job descriptions, lack of research, time consuming, Non-existence of Organisational Development                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                |

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| <b>KPI ID</b>                         | Corp-342-HR                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                    |
| <b>SHORT DEFINITION</b>               | A term of employment law where an employee is assigned to a new position/ appointed position       |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that Municipal service deliver continues with qualified, suitable and skilled incumbents |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number positions filled                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Signed appointment letter, interview score sheets.                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file consists of Signed appointment letter, interview score sheets.  |
| <b>DATA LIMITATIONS</b>               | Failure to attracts suitable candidates s at a market related salary                               |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                         |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                      |

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| <b>KPI ID</b>        | Corp-343-HR                                     |
| <b>NEW INDICATOR</b> | Continues without change from the previous year |



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| <b>SHORT DEFINITION</b>               | The ability of an individuals to do a job properly, assessment is need to determine their knowledge and skills for a specific position and how well they perform in such position during second quarter of the financial 2016/ 2017 |
| <b>PURPOSE / IMPORTANCE</b>           | to determine their knowledge and skills for a specific position and how well they perform in such positions                                                                                                                         |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of a number of competency assessment, vetting and screening conducted.                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Assessment document from service provider.                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file consists of assessment documents                                                                                                                                                                 |
| <b>DATA LIMITATIONS</b>               | Applicants delay process                                                                                                                                                                                                            |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                              |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                          |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                       |

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| <b>KPI ID</b>                         | Corp-344-HR                                                                                                                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                          |
| <b>SHORT DEFINITION</b>               | All forms of consideration given by an entity for service in exchange for service rendered by employee, these includes pension funds , medical aid, allowances and other administrative deductions during each quarter of the financial year 2016/ 2017. |
| <b>PURPOSE / IMPORTANCE</b>           | To administer all legislated benefits and allowances on behalf of the employees                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of employee benefits administered                                                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Memos                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HR will keep a record file consists of memos                                                                                                                                                                                                    |
| <b>DATA LIMITATIONS</b>               | Technical Challenges                                                                                                                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                   |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                                            |

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| <b>KPI ID</b>                         | Corp-345-HR                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                            |
| <b>SHORT DEFINITION</b>               | Update Human Resources systems every month of the financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           |                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of HR systems developed                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager                                                                    |
| <b>DATA LIMITATIONS</b>               |                                                                            |
| <b>TYPE OF INDICATOR</b>              | Output                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target              |



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| <b>KPI ID</b>                         | Corp-346-HRM                                                                                                                                                                           |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | A set of Guidelines for supervisors and managers                                                                                                                                       |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all employees are treated fairly and equally                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of HR Policies developed and approved                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Budgetary constraints, Non adherence to time schedule and disruptions of workshops                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                              |

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| <b>KPI ID</b>                         | Corp-347-HRM                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>           | Administration of record s and documented information for the entirety of its lifecycle, from creation to disposal during each quarter of the financial year. |
| <b>PURPOSE / IMPORTANCE</b>           | Record keeping, easy extraction needed.                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple count of memos and corresponded monthly                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Employee files, third party schedules at payroll and salary files                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file of Employee files, third party schedules at payroll and salary files                                                       |
| <b>DATA LIMITATIONS</b>               | Technical challenges                                                                                                                                          |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                     |

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| <b>KPI ID</b>                         | Corp-348-HRM                                                                                                                                                                           |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | A set of Guidelines for supervisors and managers                                                                                                                                       |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all employees are treated fairly and equally                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of HR Policies developed and approved                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Budgetary constraints, Non adherence to time schedule and disruptions of workshops                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                 |



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| <b>CALCULATION TYPE</b>    | Cumulative                                                |
| <b>REPORTING CYCLE</b>     | Annually                                                  |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the target |

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| <b>KPI ID</b>                         | Corp-349-HR                                                                                                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | NEW                                                                                                                                                                                                                             |
| <b>SHORT DEFINITION</b>               | The development and refine management and supervisory skills to strengthen the present and build for the future, action of teaching a person a particular skill or behaviour                                                    |
| <b>PURPOSE / IMPORTANCE</b>           | 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 during each quarter of the financial year |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of a number of managers trained                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register of the training and invitation                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file consists of Attendance register of the training and invitation                                                                                                                               |
| <b>DATA LIMITATIONS</b>               | Non – availability of managers for training                                                                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                   |

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| <b>KPI ID</b>                         | Corp-350-HRM                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | A structured process that addresses disputes or grievances that arises between two or more parties engaged in business, legal or societal relationship, a series written complaint, dispute or disagreement filed by an employee                                                            |
| <b>PURPOSE / IMPORTANCE</b>           | To allow employees to bring to the attention of management of the company any dissatisfaction which may exist in respect of the work place during each quarter of the financial year, to assess managers and supervisors, to deal with grievance procedures with the prescribed time frames |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of grievances filed and finalised                                                                                                                                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions                                                                                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Human Resources Management will maintain a record file containing grievances                                                                                                                                                                                                        |
| <b>DATA LIMITATIONS</b>               | Postponements, non-availability of parties, non-adherence to time schedule                                                                                                                                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                                                                                               |

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| <b>KPI ID</b>                | Corp-351-HR                                                                                                                                      |
| <b>NEW INDICATOR</b>         | Continues without change from the previous year                                                                                                  |
| <b>INDICATOR DEFINITION</b>  | Part of OHS concerned with protecting the safety health and welfare of employees                                                                 |
| <b>PURPOSE / IMPORTANCE</b>  | Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization |
| <b>METHOD OF CALCULATION</b> | Simple count of a number of Compliance register developed and implemented                                                                        |



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| <b>SUPPORTING DOCUMENTATION (POE)</b> | Updated Compliance register quarterly                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | OHS Officer will keep a record file of updated compliance register |
| <b>DATA LIMITATIONS</b>               | Late submission of reports by directorates                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                         |
| <b>REPORTING CYCLE</b>                | Quarterly                                                          |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target      |

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| <b>KPI ID</b>                         | Corp-352-HRM                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | A written document which include the action to be taken by all staff in the event of fire in the 3 <sup>rd</sup> quarter of the 2016/2017 financial year. |
| <b>PURPOSE / IMPORTANCE</b>           | To assist the staff to exist the building in a calm and organised manner.                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of approved fire exist plan                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Approved fire exist plan                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Human Resources Management will maintain a record file consists of fire exist plan                                                            |
| <b>DATA LIMITATIONS</b>               | Budget Constrains                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                 |

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| <b>KPI ID</b>                         | Corp-353-HRM                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | Process of preserving a condition or situation in the municipality in the 2 <sup>nd</sup> quarter of the financial year 2016/2017 financial year |
| <b>PURPOSE / IMPORTANCE</b>           | In order to ensure that fire equipment functions properly in case of emergency                                                                   |
| <b>METHOD OF CALCULATION</b>          | Simple count of fire equipment maintained                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Fire equipment maintained stickers                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Human Resources Management will maintain a record file of invoices and memos                                                         |
| <b>DATA LIMITATIONS</b>               | Budget constraints and delay of service provider                                                                                                 |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                        |

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| <b>KPI ID</b>               | Corp-354-HRM                                                                                                                              |
| <b>NEW INDICATOR</b>        | New                                                                                                                                       |
| <b>INDICATOR DEFINITION</b> | To verify if employees, machinery, work activities are conducted in an appropriate manner in each quarter of the financial year 2016/2017 |



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| <b>PURPOSE / IMPORTANCE</b>           | Legislative compliance                                             |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of inspections conducted                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Human Resources Management will maintain a record file |
| <b>DATA LIMITATIONS</b>               |                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                         |
| <b>REPORTING CYCLE</b>                | Annually                                                           |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target          |

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| <b>KPI ID</b>                         | Corp-355-HRM                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | Equipment's designed to protect the wearers body from injury or infection                                                                                                  |
| <b>PURPOSE / IMPORTANCE</b>           | To protect employees from hazards such as heat, chemicals and infection and therefore, ensuring a safe working environment in all quarters of the financial year 2016/2017 |
| <b>METHOD OF CALCULATION</b>          | Simple count of clothing issued                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Acknowledgement form                                                                                                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Human Resources Management will maintain a record file of acknowledgement form                                                                                 |
| <b>DATA LIMITATIONS</b>               | Budgetary constraints, Non adherence to time schedule by service provider                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                  |

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| <b>KPI ID</b>                         | Corp-356-HRM                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Process of quantifying and qualify level of risk associated with an event or a threat. Analysing risk based on the likelihood and the impact as a guideline of determining how they should be addressed in all quarters of the financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | Analysing risk based on the likelihood and the impact as a guideline of determining how they should be addressed.                                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | Simple count of risk assessment conducted                                                                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance Register, Invitations                                                                                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager Human Resources Management will maintain a record file consisting of Attendance Register, Invitations                                                                                                                                       |
| <b>DATA LIMITATIONS</b>               | disruptions of risk assessment workshops                                                                                                                                                                                                                |



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| <b>TYPE OF INDICATOR</b>   | Output                                                    |
| <b>CALCULATION TYPE</b>    | Cumulative                                                |
| <b>REPORTING CYCLE</b>     | Annually                                                  |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the target |

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| <b>KPI ID</b>                         | Corp-357-HRM                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | The compensation for disablement caused by OHS injuries and diseased sustained or contracted by employees in the course of their employment in the 3 <sup>rd</sup> quarter of the financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b>           | Facilitate the provision of funds from the salary budget.                                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number COIDA conducted                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Annual assessment, proof of payment                                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will maintain a record file consists of Annual assessment, proof of payment                                                                                                                     |
| <b>DATA LIMITATIONS</b>               | Non-payment to COIDA                                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                  |

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| <b>KPI ID</b>                         | Corp -358-HR                                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without changes from previous years                                                                                                                                                                                                                           |
| <b>INDICATOR DEFINITION</b>           | Coordination of employee safety meeting in all quarters of the financial year                                                                                                                                                                                           |
| <b>PURPOSE / IMPORTANCE</b>           | A requirement from OHS act to train and have health and safety rep in the municipality, To provide an open forum where recent accidents, corrective actions and opportunities for improvement can be discussed and monitor the corrective actions which is recommended. |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of OHS meetings coordinated                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Agendas, Minutes, Attendance register                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager HR will keep a record file a record file consisting of agendas, Minutes and attendance register.                                                                                                                                                                |
| <b>DATA LIMITATIONS</b>               | Unavailability of health and Safety committee                                                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                               |

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| <b>KPI ID</b>               | Corp -359-HR                                                                                                                                                                |
| <b>NEW INDICATOR</b>        | Continues without changes from previous years                                                                                                                               |
| <b>INDICATOR DEFINITION</b> | Medical examination to check on employee fitness to perform their duties, is the systematic assessment of employees exposed or potentially exposed to occupational hazards. |



|                                       |                                                                                                                                                                                                                                                      |
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| <b>PURPOSE / IMPORTANCE</b>           | OHS Act compliance, This assessment monitors individuals for adverse health effects and determined the effectiveness of exposure prevention strategies. Tracking medical exam results is useful for observing and protecting the health of employees |
| <b>METHOD OF CALCULATION</b>          | Simple count of the Medical surveillance conducted                                                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Medical fitness certificate                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Human Resources Management maintain a record file consists of employee medical fitness certificates                                                                                                                                          |
| <b>DATA LIMITATIONS</b>               |                                                                                                                                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                            |

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| <b>KPI ID</b>                         | Corp-360-HR                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                           |
| <b>SHORT DEFINITION</b>               | Employees who experience difficulty in coping with stress and other illnesses which affects productivity                                                                      |
| <b>PURPOSE / IMPORTANCE</b>           | It is important to assist employees with physical and emotional wellbeing to ensure that the lack of productivity and absenteeism caused as a result thereof can be addressed |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of employee referrals done                                                                                                                           |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Reports from Service provider to which the employee was referred                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HRM will keep a record file consists of Reports from Service provider to which the employee was referred                                                             |
| <b>DATA LIMITATIONS</b>               | Unavailability of Local service providers                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                 |

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| <b>KPI ID</b>                         | Corp-361-HR                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                           |
| <b>SHORT DEFINITION</b>               | A type of financial reward provided to certain students to assist with the costs associated with attending a college or university, based on financial need and / or academic performance |
| <b>PURPOSE / IMPORTANCE</b>           |                                                                                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count of bursaries awarded                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Schedule and proof of registration of successful students                                                                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HRM                                                                                                                                                                              |
| <b>DATA LIMITATIONS</b>               | Budget constraints can limit the number of bursaries awarded                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                 |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                             |





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| <b>KPI ID</b>                         | Corp-362-HR                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                        |
| <b>SHORT DEFINITION</b>               | A learnership is a work based programme that leads to an NQF registered qualification. |
| <b>PURPOSE / IMPORTANCE</b>           | Learnerships are directly related to an occupational or field work                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of learners                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance registers and proof of qualifications obtained                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HRM                                                                           |
| <b>DATA LIMITATIONS</b>               | Municipality is dependant of Service Providers for sourcing of Grants                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                          |

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| <b>KPI ID</b>                         | Corp-363-HR                                                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                             |
| <b>SHORT DEFINITION</b>               | Annual review of training and Bursary policy, updated as needed to provide appropriate guidelines to outline the municipality's current stance on training in the 3 <sup>rd</sup> quarter of the financial year 2016/ 2017. |
| <b>PURPOSE / IMPORTANCE</b>           | The review and implementation of the training and Bursary policy ensures effective employee training in order to achieve the municipality's objectives.                                                                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of training and bursary policy reviewed.                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Training and bursary policy, Council resolution                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: HRM will keep a record file containing Training and bursary policy, Council resolution                                                                                                                             |
| <b>DATA LIMITATIONS</b>               | Financial constrains                                                                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target                                                                                                                                                               |

**PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY**

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|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Corp-364-Information Technology                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Coordinate a quarterly ICT steering committee meeting at the Municipal Offices with committee members according to the Corporate Governance of ICT policy framework |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure ICT corporate governance policy framework is adhered too for best practice and legislation requirements.                                                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of meetings held.                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Agenda, minutes of meetings and attendance register.                                                                                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing agendas, minutes of meetings and attendance registers                                                        |



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| <b>DATA LIMITATIONS</b>    | Unavailability of members                                                    |
| <b>TYPE OF INDICATOR</b>   | Outcome                                                                      |
| <b>CALCULATION TYPE</b>    | Cumulative (year to date)                                                    |
| <b>REPORTING CYCLE</b>     | Annually                                                                     |
| <b>DESIRED PERFORMANCE</b> | Monitoring and direction established through ICT steering committee meetings |

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| <b>KPI ID</b>                         | Corp-365-Information Technology                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year        |
| <b>INDICATOR DEFINITION</b>           | ICT Hardware and software supplied                     |
| <b>PURPOSE / IMPORTANCE</b>           | To purchase required computers for staff members       |
| <b>METHOD OF CALCULATION</b>          | Simple count of computers purchased                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoice of purchased equipment                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing |
| <b>DATA LIMITATIONS</b>               | Not paying creditors in 30 days                        |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                              |
| <b>REPORTING CYCLE</b>                | Quarterly                                              |
| <b>DESIRED PERFORMANCE</b>            | Legal software and no fines or outstanding payments    |

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| <b>KPI ID</b>                         | Corp-366-Information Technology                                                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                            |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure all office employees are able to make and receive calls using VoIP to reduce call charges.                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of VoIP handsets.                                                                                                                                                                                                                                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment.                                                                                                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                            |
| <b>DATA LIMITATIONS</b>               | Not paying creditors in 30 days                                                                                                                                                                                                                                                                            |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                                                                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | Users have access to cost saving VoIP phones                                                                                                                                                                                                                                                               |

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| <b>KPI ID</b> | Corp-367-Information Technology |
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| <b>NEW INDICATOR</b>                  | New Indicator                                                   |
| <b>INDICATOR DEFINITION</b>           | Maintained and updated municipal website                        |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure website is accessible to the public                      |
| <b>METHOD OF CALCULATION</b>          | Simple count of invoices to maintenance contract                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing invoices |
| <b>DATA LIMITATIONS</b>               |                                                                 |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                       |
| <b>REPORTING CYCLE</b>                | Once-Off                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the targets      |

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|---------------------------------------|-----------------------------------------------------------------|
| <b>KPI ID</b>                         | Corp-368-Information Technology                                 |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                 |
| <b>INDICATOR DEFINITION</b>           | Internet and email services connectivity                        |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure internet and email connectivity for daily processes      |
| <b>METHOD OF CALCULATION</b>          | Simple count of invoices                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoices from supplier for internet connection                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing invoices |
| <b>DATA LIMITATIONS</b>               |                                                                 |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                       |
| <b>DESIRED PERFORMANCE</b>            | Users have access to cost saving VoIP phones                    |

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| <b>KPI ID</b>                         | Corp-369-Information Technology                                   |
| <b>NEW INDICATOR</b>                  | New Indicator                                                     |
| <b>INDICATOR DEFINITION</b>           | Maintained server room                                            |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure the protection of servers and data                      |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of server room maintained                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoice of purchase fire suppression equipment                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing an invoice |



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| <b>DATA LIMITATIONS</b>    | Budget availability                                        |
| <b>TYPE OF INDICATOR</b>   | Outcome                                                    |
| <b>CALCULATION TYPE</b>    | Cumulative (year to date)                                  |
| <b>REPORTING CYCLE</b>     | Quarterly                                                  |
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the targets |

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| <b>KPI ID</b>                         | Corp-370-Information Technology                                   |
| <b>NEW INDICATOR</b>                  | New Indicator                                                     |
| <b>INDICATOR DEFINITION</b>           | Upgrade server room                                               |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure the protection of servers and data                      |
| <b>METHOD OF CALCULATION</b>          | Simple count of installed fire suppression equipment              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoice of purchase fire suppression equipment                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing an invoice |
| <b>DATA LIMITATIONS</b>               | Budget availability                                               |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                         |
| <b>REPORTING CYCLE</b>                | Quarterly                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the targets        |

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| <b>KPI ID</b>                         | Corp-371-Information Technology                                        |
| <b>NEW INDICATOR</b>                  | New Indicator                                                          |
| <b>INDICATOR DEFINITION</b>           | Telephone management system                                            |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all calls are logged and allocated to a user                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of license paid and invoices                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoice of paid license                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing license invoice |
| <b>DATA LIMITATIONS</b>               | Budget availability                                                    |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                              |
| <b>REPORTING CYCLE</b>                | Quarterly                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the targets             |

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| <b>KPI ID</b>               | Corp-372-Information Technology                                           |
| <b>NEW INDICATOR</b>        | Continues without change from the previous year                           |
| <b>INDICATOR DEFINITION</b> | Contract manage operating lease for computer equipment, VOIP and internet |
| <b>PURPOSE / IMPORTANCE</b> | To ensure the operation of the VoIP system for telecommunication          |



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| <b>METHOD OF CALCULATION</b>          | Simple count of invoices paid                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invoices from supplier                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing     |
| <b>DATA LIMITATIONS</b>               | Budget availability                                        |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the targets |

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| <b>KPI ID</b>                         | Corp-373-Information Technology                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure finance department is able to operate the financial system                                                                                                                                                                                                                                                                                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | 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.                                                                                                                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | SLA Contract, Asset listing, system report, invoice and proof of payment.                                                                                                                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing SLA Contract, Asset listing, system report, invoice and proof of payment.                                                                                                                                                                                                                                                                                                                   |
| <b>DATA LIMITATIONS</b>               | Not paying creditors in 30 days                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>DESIRED PERFORMANCE</b>            | Users have access to the financial system for daily processes                                                                                                                                                                                                                                                                                                                                                                                      |

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| <b>KPI ID</b>                         | Corp-374-Information Technology                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year        |
| <b>INDICATOR DEFINITION</b>           | Reviewed ICT Policies and procedures                   |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure legislative and audit compliance                |
| <b>METHOD OF CALCULATION</b>          | Simple count of reviewed policies                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Council approved policies                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing |
| <b>DATA LIMITATIONS</b>               | Delayed approval from council                          |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                              |
| <b>REPORTING CYCLE</b>                | Quarterly                                              |



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| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the targets |
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| <b>KPI ID</b>                         | Corp-375-Information Technology                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                            |
| <b>INDICATOR DEFINITION</b>           | Standard Operating procedures developed                                    |
| <b>PURPOSE / IMPORTANCE</b>           | Document operating procedures ICT policies                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of procedure documents                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Generated procedure documents                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | The Manager: IT will maintain a record file containing procedure documents |
| <b>DATA LIMITATIONS</b>               | Council approved policies to generate procedures                           |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                  |
| <b>DESIRED PERFORMANCE</b>            | Ensure correct procedures for ICT processes                                |

**PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT**

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>KPI ID</b>                         | Corp-376-Strategic Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>INDICATOR DEFINITION</b>           | 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.                                                                                                                                                                                                                                                                                                                      |
| <b>PURPOSE / IMPORTANCE</b>           | The Key Expected Results set or updated for the next performance period be met.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of performance agreements completed and signed.                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Signed performance agreement and proof of submission.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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|----------------------|-------------------------------------------------|
| <b>KPI ID</b>        | Corp-377- Strategic Operations                  |
| <b>NEW INDICATOR</b> | Continues without change from the previous year |



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| <b>INDICATOR DEFINITION</b>           | 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.                                                                     |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of performance reports assessed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | A simple count of a number of Assessment Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule. Unavailability of MM and mangers to conduct assessment. Timeous invitations to other stakeholders for attending formal assessments                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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| <b>KPI ID</b>                         | Corp-378- Strategic Operations                                                                                                                                                                                                                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b>           | 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.                                                                                                                                                                             |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure integration of institutional planning and delivery processes and systems as well as to set municipal goals and targets                                                                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of strategic planning sessions held                                                                                                                                                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invites, Strategic planning Report, Council Resolution and proof of expenditure                                                                                                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Budget Constrains                                                                                                                                                                                                                                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                              |

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| <b>KPI ID</b> | Corp- 379- Strategic Operations |
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| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | Development of a performance management policy for bargaining unit employees Cascading policy                                                                                                                                                                                                                                                                                                         |
| <b>PURPOSE / IMPORTANCE</b>           | To roll out performance monitoring and evaluation mechanisms to lower levels and to inculcate a culture of performance.                                                                                                                                                                                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of council approved policy                                                                                                                                                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Policy, Council Agenda & Minutes, LLF Agenda and Minutes; Council Resolutions and Proof of Employee Workshops                                                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Delays in consultation                                                                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                                                                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                        |

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| <b>KPI ID</b>                         | Corp- 380- Strategic Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Has significantly changed                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft SDBIPs Approved SDBIP MEC confirmation                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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                                                                                          |
| <b>DATA LIMITATIONS</b>               | No cooperation from departments in providing sufficient and applicable information                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                                                                                          |

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| <b>KPI ID</b> | Corp- 381- Strategic Operations |
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| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft SDBIPs Approved SDBIP MEC confirmation                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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                                                                                         |
| <b>DATA LIMITATIONS</b>               | No cooperation from departments in providing sufficient and applicable information                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Corp-382- Strategic Operations                                                                                                                                                                                                                                                                             |
| <b>NEW INDICATOR</b>                  | Continues without change from the pre                                                                                                                                                                                                                                                                      |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of monitoring reports produced                                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Quarterly Reports, Council Resolution ,Assessment panel report and public participation report                                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager strategic planning and Operations                                                                                                                                                                                                                                                           |
| <b>DATA LIMITATIONS</b>               | Nod adherence to time scheduled, meeting disruptions                                                                                                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                             |

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| <b>KPI ID</b>                         | Corp- 383- Strategic Operations                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Has significantly changed Senior Manager                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government, during all 4 quarters of the 2016/2017 financial year. |
| <b>PURPOSE / IMPORTANCE</b>           | To measure Production                                                                                                                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of approved outcome 9 and Local Government Turnaround Strategy reports                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | LGTAS Reports, Receipts and acknowledgement letter for submission                                                                                                                                      |



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| <b>SOURCE OF COLLECTION OF DATA</b> | Senior Manager: Strategic Operations                                               |
| <b>DATA LIMITATIONS</b>             | No cooperation from departments in providing sufficient and applicable information |
| <b>TYPE OF INDICATOR</b>            | Output                                                                             |
| <b>CALCULATION TYPE</b>             | Non-Cumulative                                                                     |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                          |
| <b>DESIRED PERFORMANCE</b>          | It is desired that performance achieved comply with the MSA.                       |

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| <b>KPI ID</b>                                                    | Corp-384- Strategic Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>NEW INDICATOR</b>                                             | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>INDICATOR DEFINITION</b>                                      | 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                                                                                                                                                                                                                                                                                                                                                                |
| <b>PURPOSE / IMPORTANCE</b>                                      | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (1) of MFMA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>METHOD OF CALCULATION</b>                                     | A simple count of a number signed and approved Annual Performance Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Annual Performance Report Audit Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | 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 |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>DATA LIMITATIONS</b>                                          | Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>                                         | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>                                          | Non-Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                                           | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>                                       | It is desirable that the actual reported performance increase in the next financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>        | Corp-385- Strategic Operations                  |
| <b>NEW INDICATOR</b> | Continues without change from the previous year |



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| <b>INDICATOR DEFINITION</b>                                      | 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 |
| <b>PURPOSE / IMPORTANCE</b>                                      | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 127 (2) of MFMA                                                                                                                                                                        |
| <b>METHOD OF CALCULATION</b>                                     | A simple count of a number signed and approved Annual Report                                                                                                                                                                                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b>                            | Tabled Annual Report and Council Resolution                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>                              | 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                                                               |
| <b>PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA</b> | 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.                                                                                                                             |
| <b>DATA LIMITATIONS</b>                                          | Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report                                                                                                                            |
| <b>TYPE OF INDICATOR</b>                                         | Output                                                                                                                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>                                          | Non-Cumulative                                                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                                           | Quarterly                                                                                                                                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>                                       | It is desirable that the annual report be tabled within the given time lines                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Corp-386- Strategic Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (2) of MFMA                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of the approved oversight report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Notices Public hearing Report Minutes Oversight Report Council Resolution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                                                                                                                                                                                                                                    |
| <b>DATA LIMITATIONS</b>               | Unavailability of Stakeholders, Non adherence to time scheduled                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Non-Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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| <b>KPI ID</b>        | Corp-387- Strategic Operations                   |
| <b>NEW INDICATOR</b> | Continues without changes from the previous year |



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| <b>INDICATOR DEFINITION</b>           | 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                                                            |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                                                                                                                                                                                                      |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of approved Mid-Year performance assessment report                                                                                                                                                                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Mid-Year Report Council resolution MEC assessment report                                                                                                                                                                                                                                                                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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. |
| <b>DATA LIMITATIONS</b>               | No cooperation from departments in providing sufficient and applicable information                                                                                                                                                                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Corp- 388- Strategic Operations                                                                                                                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues without changes from the previous year                                                                                                                                                                                                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | Annual review of performance management policy, updated as needed to provide appropriate guidelines to outline the municipality's current stance on performance management in the 3 <sup>rd</sup> quarter of the financial year 2016/ 2017                                                                                                                                                              |
| <b>PURPOSE / IMPORTANCE</b>           | The review and implementation of the performance management policy ensures effective performance management in order to achieve the municipality's objectives.                                                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of council approved performance policy policy                                                                                                                                                                                                                                                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Policy, Council Agenda & Minutes, LLF Agenda and Minutes; Council Resolutions and Proof of Employee Workshops                                                                                                                                                                                                                                                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager Strategic Operations Draft a Performance Management performance 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 |
| <b>DATA LIMITATIONS</b>               | Delays in consultation                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                                                                                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                          |

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| <b>KPI ID</b>               | Corp- 389- Strategic Operations                                                                                                                                                                                                              |
| <b>NEW INDICATOR</b>        | Continues without changes from the previous year                                                                                                                                                                                             |
| <b>INDICATOR DEFINITION</b> | Annual review of performance management framework, updated as needed to provide appropriate guidelines to outline the municipality's current stance on performance management in the 3 <sup>rd</sup> quarter of the financial year 2016/2017 |
| <b>PURPOSE / IMPORTANCE</b> | The review and implementation of the performance management framework ensures effective performance management in order to achieve the municipality's objectives                                                                             |



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| <b>METHOD OF CALCULATION</b>          | A simple count of a number of council approved performance management framework                                                                                                                                                                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Draft Policy, Council Agenda & Minutes, LLF Agenda and Minutes; Council Resolutions and Proof of Employee Workshops                                                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Delays in consultation                                                                                                                                                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative (year to date)                                                                                                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                        |

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| <b>KPI ID</b>                         | Corp-390 Strategic Operations                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | The minister of Cooperative Governance and Traditional Affairs, requires information each Monthly and quarterly from municipalities on whether or not municipality is performing its basic legislative requirements as outlined in circular number 47/ 2014. Action plan reports are compiled and presented to district on quarterly basis, signed by the Municipal Manger and submitted to Provincial Department COGHSTA. |
| <b>PURPOSE / IMPORTANCE</b>           | The recent launch of back to basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise.                                                                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Back to basics action plan reports developed.                                                                                                                                                                                                                                                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Back to basics action plan reports, Proof of submission                                                                                                                                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager Strategic Operations keep a Record file of the Back to basics action plan reports, Proof of submission                                                                                                                                                                                                                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Delay submission of information by relevant managers                                                                                                                                                                                                                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance may be equal to the target.                                                                                                                                                                                                                                                                                                                                                             |

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|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Corp-391- Strategic Operations                                                                                                                                                                                                                                                                                        |
| <b>INDICATOR DEFINITION</b>           | The minister of Cooperative Governance and Traditional Affairs, requires information each Month from municipalities on whether or not municipality is performing its basic legislative requirements as outlined in circular number 47/ 2014. Monthly reports are compiled and submitted to National Department COGTA. |
| <b>PURPOSE / IMPORTANCE</b>           | The recent launch of back to basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise.                                                                                                                                                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Back to basics monthly reports developed.                                                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Back to basics monthly reports, Proof of submission                                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager Strategic Operations keep a Record file of the Back to basics reports, Proof of submission                                                                                                                                                                                                             |
| <b>DATA LIMITATIONS</b>               | Delay submission of information by relevant managers                                                                                                                                                                                                                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                            |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                             |



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|----------------------------|----------------------------------------------------------------|
| <b>DESIRED PERFORMANCE</b> | It is desired that the performance may be equal to the target. |
|----------------------------|----------------------------------------------------------------|

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**

**DEPARTMENT: FINANCE**

**PRIORITY/ FOCUS AREA: BUDGET OFFICE**

|                                       |                                                                                                                                                                                                                          |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-401-Budget                                                                                                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with MFMA requirement of approval of budget at least 30 days before the start of a financial year                                                                                                              |
| <b>METHOD OF CALCULATION</b>          | 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.                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Minutes of council meeting held in May 2016                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2016 and                                                                                                   |
| <b>DATA LIMITATIONS</b>               | Non-compliance to the Budget and IDP time schedule                                                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the 2016/17 budget be submitted to council for approval by end of May 2016                                                                                                                            |

|                                       |                                                                                                                                                                        |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-402-Budget                                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | Submission of quarterly financial reports to council, The quarterly financial reports are prepared and submitted within 30 days after the end of the quarter.          |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with MFMA requirements of submission of quarterly financial reports within 30 days after end of quarter.                                                     |
| <b>METHOD OF CALCULATION</b>          | 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. |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Minutes of council meeting held for financial year 2015/16                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Budget and Reporting, Budget and Reporting division to keep minutes on quarterly financial reports for council meetings held in financial year 2015/16       |
| <b>DATA LIMITATIONS</b>               | Council meetings not schedule at the right time                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                             |



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| <b>REPORTING CYCLE</b>     | Quarterly                                                                                                                                                           |
| <b>DESIRED PERFORMANCE</b> | 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 |

|                                       |                                                                                                                                                                        |
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| <b>KPI ID</b>                         | Finance-403-Budget                                                                                                                                                     |
| <b>NEW INDICATOR</b>                  | NEW                                                                                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | Training budget officials                                                                                                                                              |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with MFMA requirements                                                                                                                                       |
| <b>METHOD OF CALCULATION</b>          | 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. |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Attendance register                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Budget and Reporting, Budget and Reporting division to keep Attendance register                                                                              |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                              |
| <b>DESIRED PERFORMANCE</b>            | 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**

|                                       |                                                     |
|---------------------------------------|-----------------------------------------------------|
| <b>KPI ID</b>                         | Finance-404- Revenue                                |
| <b>NEW INDICATOR</b>                  | New                                                 |
| <b>INDICATOR DEFINITION</b>           | Development of revenue enhancement strategy         |
| <b>PURPOSE / IMPORTANCE</b>           |                                                     |
| <b>METHOD OF CALCULATION</b>          |                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Council Resolution,                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Revenue ,Revenue division to keep records |
| <b>DATA LIMITATIONS</b>               |                                                     |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                 |



|                            |                        |
|----------------------------|------------------------|
| <b>CALCULATION TYPE</b>    | Cumulative             |
| <b>REPORTING CYCLE</b>     | Quarterly              |
| <b>DESIRED PERFORMANCE</b> | It is desired that the |

|                                       |                                                                                                                                                              |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-405-Revenue                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continuous without change from previous year ,                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | Monthly billing for all services accurately, Collect accurate readings for each household at the correct time and upload on the financial system for billing |
| <b>PURPOSE / IMPORTANCE</b>           | To improve financial viability in an effort to prove quality services to the community.                                                                      |
| <b>METHOD OF CALCULATION</b>          | Review billing stats and billing journal                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | System generated billing reports, and approved billing journals                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Revenue , Revenue division to keep all billing reports for each quarter, System generated billing reports, and approved billing journals           |
| <b>DATA LIMITATIONS</b>               | Inaccurate meter readings                                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality bills all revenue accurately monthly and performance equals to target                                                    |

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

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|----------------------|--------------------------------------------------|
| <b>KPI ID</b>        | Finance-407- Revenue                             |
| <b>NEW INDICATOR</b> | Continues without change from the previous year. |





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| <b>INDICATOR DEFINITION</b>           | Awareness campaigns conducted for payment services Implement credit control policy |
| <b>PURPOSE / IMPORTANCE</b>           |                                                                                    |
| <b>METHOD OF CALCULATION</b>          |                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Revenue ,Revenue division to keep records of                             |
| <b>DATA LIMITATIONS</b>               |                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                         |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                          |
| <b>DESIRED PERFORMANCE</b>            |                                                                                    |

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| <b>KPI ID</b>                         | Finance-408- Revenue                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Compliance for municipality to provide free services to the unemployment, pensioners, people earning below R3000. Indigents are registered in the indigents register and updated on a monthly basis. |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with the indigent policy and To provide free services to the indigent community                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Indigents registered                                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Indigent Register, Application forms                                                                                                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Revenue ,Revenue division to keep records of containing Indigent Register, Application forms                                                                                               |
| <b>DATA LIMITATIONS</b>               | Non application by the indigents                                                                                                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                                                                                                    |

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| <b>KPI ID</b>                         | Finance-409- Revenue                                                              |
| <b>NEW INDICATOR</b>                  | New                                                                               |
| <b>INDICATOR DEFINITION</b>           | Convert all convectional electricity meters for residential properties to prepaid |
| <b>PURPOSE / IMPORTANCE</b>           |                                                                                   |
| <b>METHOD OF CALCULATION</b>          |                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> |                                                                                   |



|                                     |                                                        |
|-------------------------------------|--------------------------------------------------------|
| <b>SOURCE OF COLLECTION OF DATA</b> | Manager – Revenue ,Revenue division to keep records of |
| <b>DATA LIMITATIONS</b>             |                                                        |
| <b>TYPE OF INDICATOR</b>            | Output (efficiency)                                    |
| <b>CALCULATION TYPE</b>             | Cumulative                                             |
| <b>REPORTING CYCLE</b>              | Quarterly                                              |
| <b>DESIRED PERFORMANCE</b>          |                                                        |

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| <b>KPI ID</b>                         | Finance-410- Revenue                                                                                                                 |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | Awareness campaign for meter reading, educating community on meter reading, ensure how services are run, water licking, electricity. |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that community is aware how the services are run                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count of campaigns conducted                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Community Radio Clips, Attendance                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager – Revenue ,Revenue division to keep records containing Community Radio Clips, Attendance                                     |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desired                                                                                                                        |

#### PRIORITY/ FOCUS AREA: EXPENDITURE

|                                       |                                                                                                                                                                                                           |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-411- Expenditure Perform payroll runs and reconciliations                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year                                                                                                                                                               |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that employees are paid accurately at the correct date                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Review payroll reports and journals                                                                                                                                                                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | System generated payroll reports, payslips, and journals                                                                                                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure, Expenditure division to keep all records of monthly payroll runs and reconciliations                                                                                               |
| <b>DATA LIMITATIONS</b>               | Delays in submission of information to the salaries office                                                                                                                                                |



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| <b>TYPE OF INDICATOR</b>   | Output (efficiency)                                                                                                    |
| <b>CALCULATION TYPE</b>    | Cumulative                                                                                                             |
| <b>REPORTING CYCLE</b>     | Quarterly                                                                                                              |
| <b>DESIRED PERFORMANCE</b> | It is desired that the municipality performs payroll runs and reconciliations monthly and performance equals to target |

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|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-412- Expenditure                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                    |
| <b>METHOD OF CALCULATION</b>          | Review bank reconciliation and supporting documents                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Bank reconciliations minutes of finance committee meetings                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure , The expenditure division to keep bank reconciliations and other supporting documents                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality performs bank reconciliation monthly and performance equals to target                                                                                                         |

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|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-413 Expenditure                                                                                                                       |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                              |
| <b>INDICATOR DEFINITION</b>           | Submission of VAT 201 returns to SARS monthly, Review the output and input vat reconciliation and complete the VAT 201 returns for submission |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with the Tax Administration Act and avoid penalties                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Review proof of submission                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Proof of submission and VAT 201 returns                                                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure, The expenditure division to keep proof of submission and working papers                                                |
| <b>DATA LIMITATIONS</b>               | Poor reconciliation of output and input VAT                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality submits VAT 201 to SARS on a monthly basis and performance equals to target                               |

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|-----------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>               | Finance-414- Expenditure                                                                                                     |
| <b>NEW INDICATOR</b>        | Continues without change from the previous year.                                                                             |
| <b>INDICATOR DEFINITION</b> | Is type of report that analysis MLM suppliers and services rendered, developed monthly, and is form part of council reports. |



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|---------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>PURPOSE / IMPORTANCE</b>           | To indicate which suppliers and services rendered as per monthly cash book.                     |
| <b>METHOD OF CALCULATION</b>          | Simple count of expenditure analysis developed.                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | expenditure analysis developed                                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure, The expenditure division to keep proof of expenditure analysis developed |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                  |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                      |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                               |

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|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-415- Expenditure                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality |
| <b>INDICATOR DEFINITION</b>           | Supplier information session on government tendering process during public participation in March April each year                                                 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.                                       |
| <b>METHOD OF CALCULATION</b>          | Review invitations and attendance register                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invitation and public participation attendance register                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure division to keep proof of invite and attendance                                                                                             |
| <b>DATA LIMITATIONS</b>               | Poor attendance of information sessions                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality arrange a value adding supplier information session and performance is equals to target                                       |

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|---------------------------------------|----------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-416-Expenditure                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                       |
| <b>INDICATOR DEFINITION</b>           | Reduce number of creditors balance, Age analysis is for analysing the age of creditors |
| <b>PURPOSE / IMPORTANCE</b>           | To track the age of creditors and plan the payment accordingly.                        |
| <b>METHOD OF CALCULATION</b>          | According to invoice date.                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Age Analysis Report.                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure, The expenditure division to keep                                |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                         |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                             |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                              |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                      |



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|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-417- Expenditure                                                                                                     |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                             |
| <b>INDICATOR DEFINITION</b>           | Is type of report that analysis MLM suppliers and services rendered, developed monthly, and is form part of council reports. |
| <b>PURPOSE / IMPORTANCE</b>           | To indicate which suppliers and services rendered as per monthly cash book.                                                  |
| <b>METHOD OF CALCULATION</b>          | Simple count of expenditure report developed.                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Expenditure Report developed                                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Expenditure, The expenditure division to keep proof of expenditure developed                                       |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target                                                                            |

**PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT**

|                                       |                                                                    |
|---------------------------------------|--------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance- 418- Supply Chain Management                              |
| <b>NEW INDICATOR</b>                  | New                                                                |
| <b>INDICATOR DEFINITION</b>           | cards unbundling or impairment infrastructure assets               |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure compliance with Grap 17                                  |
| <b>METHOD OF CALCULATION</b>          | Unbundling of all completed projects through use of a consultant   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Unbundling report                                                  |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM                                                      |
| <b>DATA LIMITATIONS</b>               | No unbundling report if there is no completed projects             |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                |
| <b>CALCULATION TYPE</b>               | Cumulative                                                         |
| <b>REPORTING CYCLE</b>                | Annually                                                           |
| <b>DESIRED PERFORMANCE</b>            | Unbundling report for all completed projects completed by 30 june. |

|                                       |                                                              |
|---------------------------------------|--------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance- 419- Supply Chain Management                        |
| <b>NEW INDICATOR</b>                  | NEW                                                          |
| <b>INDICATOR DEFINITION</b>           | Submission of redundant assets reports to council            |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all redundant assets are written off               |
| <b>METHOD OF CALCULATION</b>          | Identify redundant assets through assets verification        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | List of assets submitted to council and a council resolution |



|                                     |                                                                  |
|-------------------------------------|------------------------------------------------------------------|
| <b>SOURCE OF COLLECTION OF DATA</b> | Manager - Expenditure, SCM                                       |
| <b>DATA LIMITATIONS</b>             | There won't be a list of assets if there are no redundant assets |
| <b>TYPE OF INDICATOR</b>            | Output (efficiency)                                              |
| <b>CALCULATION TYPE</b>             | Cumulative                                                       |
| <b>REPORTING CYCLE</b>              | Annually                                                         |
| <b>DESIRED PERFORMANCE</b>          | To ensure all redundant are written off                          |

|                                       |                                                                  |
|---------------------------------------|------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance- 420- Supply Chain Management                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                  |
| <b>INDICATOR DEFINITION</b>           | Asset reports to council                                         |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all redundant assets are written off                   |
| <b>METHOD OF CALCULATION</b>          | Identify redundant assets through assets verification            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | List of assets submitted to council and a council resolution     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM                                                    |
| <b>DATA LIMITATIONS</b>               | There won't be a list of assets if there are no redundant assets |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                              |
| <b>CALCULATION TYPE</b>               | Cumulative                                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                        |
| <b>DESIRED PERFORMANCE</b>            | To ensure all redundant are written off                          |

|                                       |                                                          |
|---------------------------------------|----------------------------------------------------------|
| <b>KPI ID</b>                         | Finance- 421- Supply Chain Management                    |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year          |
| <b>INDICATOR DEFINITION</b>           | Disposal of assets                                       |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure all assets written off are disposed            |
| <b>METHOD OF CALCULATION</b>          | Dispose of all assets written off.                       |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | List of all assets disposed off and a council resolution |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM                                            |
| <b>DATA LIMITATIONS</b>               | If assets are not disposed of there won't be any list    |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                |
| <b>DESIRED PERFORMANCE</b>            | To ensure assets written of are properly disposed off    |

|                             |                                                                                                                                                                   |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>               | Finance-422-Supply Chain Management                                                                                                                               |
| <b>NEW INDICATOR</b>        | Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality |
| <b>INDICATOR DEFINITION</b> | Supplier information session on government tendering process during public participation in March April each year                                                 |



|                                       |                                                                                                                             |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>PURPOSE / IMPORTANCE</b>           | To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes. |
| <b>METHOD OF CALCULATION</b>          | Review invitations and attendance register                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invitation and public participation attendance register                                                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance                                |
| <b>DATA LIMITATIONS</b>               | Poor attendance of information sessions                                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality arrange a value adding supplier information session and performance is equals to target |

|                                       |                                                                                                                                              |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-423-Supply Chain Management                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that the is proper inventory control and what is physically available is reconciled with the system and the manual stock cards     |
| <b>METHOD OF CALCULATION</b>          | Review month end stock lists and reconciliations                                                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Month end stock list, proof of physical counts and reconciliation.                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM division to keep proof of stock take and working papers                                                                        |
| <b>DATA LIMITATIONS</b>               | Poor recording of issuing and receiving of stock                                                                                             |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality performs monthly stock takes and reconciliations and performance equals to target                        |

|                                       |                                                                                                                                                             |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-424- Asset management                                                                                                                               |
| <b>INDICATOR DEFINATION</b>           | Perform assets verification quarterly to finance committee meeting, Conduct physical verification of both movable and immovable assets to confirm existence |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that the is proper asset control and confirm that what is in our asset register physically exists                                                 |
| <b>METHOD OF CALCULATION</b>          | Review verification lists of both movable and immovable assets                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Verification lists and reconciliations                                                                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM and Assets, The SCM and Assets division to keep proof of asset verification and working papers                                                |
| <b>DATA LIMITATIONS</b>               | Unauthorised asset movement                                                                                                                                 |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                         |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality performs quarterly asset verification and performance is desired to be equals to target                                 |



|                                       |                                                                                                                                                                   |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-425- Supply Chain Management                                                                                                                              |
| <b>NEW INDICATOR</b>                  | Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality |
| <b>INDICATOR DEFINITION</b>           | Supplier information session on government tendering process during public participation in March April each year                                                 |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.                                       |
| <b>METHOD OF CALCULATION</b>          | Review invitations and attendance register                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Invitation and public participation attendance register                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance                                                                      |
| <b>DATA LIMITATIONS</b>               | Poor attendance of information sessions                                                                                                                           |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality arrange a value adding supplier information session and performance is equals to target                                       |

|                                       |                                                                                                                                                                                                                                                                                                   |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-426- Supply Chain Management                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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.                                                                                                                          |
| <b>PURPOSE / IMPORTANCE</b>           | Ensure that all tenders are adjudicated in time and therefore enhancing service delivery                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | 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                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Tender register indicating all tenders advertised and the progress on each tender                                                                                                                                                                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | Unavailability of Bid evaluation committee and Bid Adjudication members and therefore the two committees not sitting                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | 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

|                                       |                                                                                                                                                                                                     |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-427- Financial Management                                                                                                                                                                   |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | To comply with the MFMA and all GRAP effective statements                                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Assess the AGSA report to ascertain compliance with GRAP                                                                                                                                            |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Annual financial statements for 2014/15 and the AGSA report                                                                                                                                         |





|                                     |                                                                                                                                                |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SOURCE OF COLLECTION OF DATA</b> | Manager - Financial management, Financial management division to keep a signed copy of annual financial statements for 2014/15 and AGSA report |
| <b>DATA LIMITATIONS</b>             | Lack of knowledge, poor reconciliations of transactions                                                                                        |
| <b>TYPE OF INDICATOR</b>            | Output (efficiency)                                                                                                                            |
| <b>CALCULATION TYPE</b>             | Cumulative                                                                                                                                     |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the municipality compile GRAP compliant annual financial statements and performance equals to target                        |

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|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Finance-428- Financial Management                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year.                                                                                                                                                                  |
| <b>INDICATOR DEFINITION</b>           | 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 |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                    |
| <b>METHOD OF CALCULATION</b>          | Review bank reconciliation and supporting documents                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Bank reconciliations minutes of finance committee meetings                                                                                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager - Financial Management, to keep bank reconciliations and other supporting documents                                                                                                                       |
| <b>DATA LIMITATIONS</b>               | Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing                                                                                                               |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                                                                                               |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                        |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the municipality performs bank reconciliation monthly and performance 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**



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

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



|                                       |                                                                                                                                                                                                                                                                                                            |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Technical-503-Water and Sanitation                                                                                                                                                                                                                                                                         |
| <b>NEW INDICATOR</b>                  | Continues with significant changes                                                                                                                                                                                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | Operation and maintenance of water infrastructure and operation need to be planned.<br>Plan need to be approved by Senior manager<br>Schedule of the plan need to followed<br>After completion, Supporting documentation are then filed and plan is then signed off as achieved                            |
| <b>PURPOSE/ IMPORTANCE</b>            | To make sure that infrastructure is at all-time regularly maintained in good working condition<br>With the aim of avoiding delay of services to the customers<br>To optimise operation with the aim of adhering to rapid turnaround time<br>Improve in sewer blockages and spillages to the community      |
| <b>METHOD OF CALCULATION</b>          | No of planned operation and maintains achieved                                                                                                                                                                                                                                                             |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Financial statements/ approved memos /invoices/job cards                                                                                                                                                                                                                                                   |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager : Water Services to draft a plan for operation and maintenance<br>Senior Manager to approve the plan<br>Job cards to be issued to address the action plan<br>If supplies need to be procure, memos to be submitted and approved<br>Invoices to be filed, and O&M plan to be signed off if achieved |
| <b>DATA LIMITATION</b>                | Lack/delay of procurement of supplies<br>Budget constraints                                                                                                                                                                                                                                                |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                                     |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | quarterly                                                                                                                                                                                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                                                                                                                                                                                                |

**PRIORITY/ FOCAL AREA: CIVIL & MECHANICAL ENGINEERING SERVICES**

|                              |                                                                                                                                                                 |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                | Technical-504-Civil & Mechanical Engineering Services                                                                                                           |
| <b>NEW INDICATOR</b>         | Continues without change from the previous year                                                                                                                 |
| <b>INDICATOR DEFINITION</b>  | Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration km of roads with preventative maintenance completed |
| <b>PURPOSE / IMPORTANCE</b>  | Give roads longer life span                                                                                                                                     |
| <b>METHOD OF CALCULATION</b> | Number of km of roads with treated with slurry                                                                                                                  |



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

|                                       |                                                                                                                                                                                                                                                |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Technical-505-Civil & Mechanical Engineering Services                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | Drainage structures within road infrastructure, culvert, bridge, channel Percentage of cleaned, maintained and reconstruction of hydraulic structure                                                                                           |
| <b>PURPOSE / IMPORTANCE</b>           | Prevent dysfunctional to avoid flooding of infrastructures, roads, house and building                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Number of structures cleaned                                                                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | – Site reports with photographs                                                                                                                                                                                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services<br>– Routine routes patrol & inspection reports (resource requirement list)<br>– Delivery notes of procured resources.<br>– Daily, weekly & monthly labour and machines returns<br>– Trip authorization |
| <b>DATA LIMITATIONS</b>               | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                                                                                                                                    |

|                                       |                                                                                                      |
|---------------------------------------|------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Technical-506-Civil & Mechanical Engineering Services                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                      |
| <b>INDICATOR DEFINITION</b>           | The construction of water channel from build-up areas for a safe discharge to natural water streams. |
| <b>PURPOSE / IMPORTANCE</b>           | Improve health conditions, alleviate flooding and water borne disease                                |
| <b>METHOD OF CALCULATION</b>          | Site measurement                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | – Site reports with photographs                                                                      |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services<br>– Site report<br>– Delivery notes of procured resources.   |



|                            |                                                                             |
|----------------------------|-----------------------------------------------------------------------------|
| <b>DATA LIMITATIONS</b>    | Budget constraints                                                          |
| <b>TYPE OF INDICATOR</b>   | Outcome                                                                     |
| <b>CALCULATION TYPE</b>    | Non-cumulative                                                              |
| <b>REPORTING CYCLE</b>     | Quarterly                                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance may be equal or higher than the target |

|                                       |                                                                                                                                                                                                                                                |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Technical-507-Civil & Mechanical Engineering Services                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | Construction of speed calming structures to reduce speed in high density community roads                                                                                                                                                       |
| <b>PURPOSE / IMPORTANCE</b>           | Road safety to pedestrians                                                                                                                                                                                                                     |
| <b>METHOD OF CALCULATION</b>          | Counting the number of completed speed humps                                                                                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | – Site reports with photographs                                                                                                                                                                                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services<br>– Routine routes patrol & inspection reports (resource requirement list)<br>– Delivery notes of procured resources.<br>– Daily, weekly & monthly labour and machines returns<br>– Trip authorization |
| <b>DATA LIMITATIONS</b>               | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                                                                                                                                    |

|                                       |                                                                                                                                                                                                                                                |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | Technical-508-Civil & Mechanical Engineering Services                                                                                                                                                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                |
| <b>INDICATOR DEFINITION</b>           | Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration km of roads with preventative maintenance completed                                                                                |
| <b>PURPOSE / IMPORTANCE</b>           | Give roads longer life span                                                                                                                                                                                                                    |
| <b>METHOD OF CALCULATION</b>          | Number of km of roads with treated with slurry                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | – Site reports with photographs                                                                                                                                                                                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services<br>– Routine routes patrol & inspection reports (resource requirement list)<br>– Delivery notes of procured resources.<br>– Daily, weekly & monthly labour and machines returns<br>– Trip authorization |
| <b>DATA LIMITATIONS</b>               | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                      |



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|----------------------------|-----------------------------------------------------------------------------|
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance may be equal or higher than the target |
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| <b>KPI ID</b>                         | Technical-509-Civil & Mechanical Engineering Services                                                                                                                                                                                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | Keeping 80% of municipal fleet in running condition                                                                                                                                                                                                                                          |
| <b>PURPOSE / IMPORTANCE</b>           | Rendering of basic services and operational requirement within various sections                                                                                                                                                                                                              |
| <b>METHOD OF CALCULATION</b>          | Number fleets running in a particular month to the total fleets available                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Maintenance records                                                                                                                                                                                                                                                                          |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services <ul style="list-style-type: none"> <li>– Inspection reports (resource requirement list)</li> <li>– Maintenance records</li> <li>– Delivery notes of procured resources.</li> <li>– Daily, weekly &amp; monthly labour and machines returns</li> </ul> |
| <b>DATA LIMITATIONS</b>               | Lack of resources, budget constraints, procurement process, labour turnover, strikes                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                               |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                                                                                                                                                                                  |

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| <b>KPI ID</b>                         | Technical-510-Civil & Mechanical Engineering Services                                                                                                   |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                         |
| <b>INDICATOR DEFINITION</b>           | The construction of water channel from build-up areas for a safe discharge to natural water streams. Develop roads and storm water management plan      |
| <b>PURPOSE / IMPORTANCE</b>           | Improve health conditions, alleviate flooding and water borne disease                                                                                   |
| <b>METHOD OF CALCULATION</b>          | Site measurement                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | <ul style="list-style-type: none"> <li>– Site reports with photographs</li> </ul>                                                                       |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services <ul style="list-style-type: none"> <li>– Site report</li> <li>– Delivery notes of procured resources.</li> </ul> |
| <b>DATA LIMITATIONS</b>               | Budget constraints                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                          |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                                             |

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| <b>KPI ID</b>               | Technical-511-Civil & Mechanical Engineering Services                                       |
| <b>NEW INDICATOR</b>        | New                                                                                         |
| <b>INDICATOR DEFINITION</b> | Develop 2 supporting by-laws in the 3 <sup>rd</sup> quarter of the 2016/2017 financial year |



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| <b>PURPOSE / IMPORTANCE</b>           | Sustainable infrastructure development with MLM jurisdiction                  |
| <b>METHOD OF CALCULATION</b>          | Number of by-laws developed and approved                                      |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Approved bid specifications, bid document, delivery note and invoicing        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services will maintain records of SCM processes |
| <b>DATA LIMITATIONS</b>               | Budget                                                                        |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                       |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                |
| <b>REPORTING CYCLE</b>                | Annual                                                                        |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target   |

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| <b>KPI ID</b>                         | Technical-512-Civil & Mechanical Engineering Services                                                                        |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                              |
| <b>INDICATOR DEFINITION</b>           | Routine, blading and re-gravelling of internal in Ward 1 to 6, 75 km in each quarters of the of the 2016/2017 financial year |
| <b>PURPOSE / IMPORTANCE</b>           | Acceptance driving condition to gravel roads                                                                                 |
| <b>METHOD OF CALCULATION</b>          | Kilometres of road maintained                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Assessment reports, grader months returns                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Service will maintain assessment reports, grader month report.                                 |
| <b>DATA LIMITATIONS</b>               | Lack of resources, budget constraints, weather condition, machine breakdowns, labour turnover, strikes                       |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal or higher than the target                                                  |

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| <b>KPI ID</b>                         | Technical-513-Civil & Mechanical Engineering Services                                                                      |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                            |
| <b>INDICATOR DEFINITION</b>           | 2km Storm water, drainage and bridge maintenance (Cleaning) in the 2 <sup>nd</sup> quarter of the 2016/2017 financial year |
| <b>PURPOSE / IMPORTANCE</b>           | Effective and functional systems to prevent flooding to infrastructure and properties                                      |
| <b>METHOD OF CALCULATION</b>          | No of structures maintained                                                                                                |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Site assessment report, resourcing usage report                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager: Civil and Mechanical Services will maintain assessment report, resources usage                                    |
| <b>DATA LIMITATIONS</b>               | Lack of accurate records about the locations of various structures. Budget                                                 |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                    |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                 |



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| <b>REPORTING CYCLE</b>     | Quarterly                                                                   |
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance may be equal or higher than the target |

**PRIORITY/ FOCUA AREA: ELECTRICAL ENGINEERING SERVICES**

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>KPI ID</b>                         | Technical - 514 - Electrical                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | New Indicator                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Converting of overhead to underground line, in town 3 during the 4 <sup>th</sup> quarter of 16/17 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 Distance of replacement of copper to aluminum conductor done (Nancefield Ext 7, replacement of copper to aluminum conductor) |
| <b>PURPOSE / IMPORTANCE</b>           | To combat copper cable theft & to keep the infrastructure safe by replacing with aluminum conductor                                                                                                                                                                                                                                                                                                                               |
| <b>METHOD OF CALCULATION</b>          | Simple count of distance copper conductor replaced.                                                                                                                                                                                                                                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Drawn the specifications<br>Quotation from the appointed electrical contractor<br>Issue works order<br>Site hand over<br>Site visit & monitoring<br>Project commissioning<br>Issued CoC                                                                                                                                                                                                                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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                                                                                                                                                                                           |
| <b>DATA LIMITATIONS</b>               | Non adherence to time frame by the service provider.                                                                                                                                                                                                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that performance be equal to target.                                                                                                                                                                                                                                                                                                                                                                                |

**PRIORITY/ FOCUA AREA: PMU**

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| <b>KPI ID</b>        | Technical - 515– PMU |
| <b>NEW INDICATOR</b> | New indicator        |





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| <b>INDICATOR DEFINITION</b>           | 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 <sup>th</sup> quarter of 15/16 financial year by appointing the service provider (Contractor).                          |
| <b>PURPOSE / IMPORTANCE</b>           | For viability of the settlement & to eradicate road backlog.                                                                                                                                                                                                                                            |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of km of concrete paved road constructed.                                                                                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Develop project specifications<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning                                                               |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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 |
| <b>DATA LIMITATIONS</b>               | None adherence to project time frames by the service providers.                                                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                          |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                               |

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| <b>KPI ID</b>                         | Technical - 516 – PMU                                                                                                                                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | It continues without changes from the previous financial year.                                                                                                                                                                                                                                                                                                                   |
| <b>INDICATOR DEFINITION</b>           | 5mx20m & 5mx65m steel grand stand/pavilion shade<br>Steel Substructure with: certified according to National standard<br>5m steel covered shade<br>IBR galvanized iron roof sheet<br>Painted roof sheeting<br>Concrete Foundation footings<br>Guardrail: To be erected at all sides & front of grandstand<br>Revamp the existing concrete stands<br>NANCEFIELD EXT 5 AND PHASE 2 |
| <b>PURPOSE / IMPORTANCE</b>           | For social development of the community                                                                                                                                                                                                                                                                                                                                          |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of number of sport centres constructed                                                                                                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Develop project specifications<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)                                                                                                                                                                                                                                |



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|                                     | Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning                                                                                                                                                                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b> | Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant)<br>Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning |
| <b>DATA LIMITATIONS</b>             | None adherence to project time frames by the service providers.                                                                                                                                                                                                                                   |
| <b>TYPE OF INDICATOR</b>            | Outcome                                                                                                                                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>             | Non-cumulative                                                                                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>          | It is desired that the performance be equal to the target                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Technical - 517 – PMU                                                                                                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | It continues without changes from the previous financial year.                                                                                                                                                                                                                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | 5mx20m & 5mx65m steel grand stand/pavilion shade<br>Steel Substructure with: certified according to National standard<br>5m steel covered shade<br>IBR galvanized iron roof sheet<br>Painted roof sheeting<br><br>Concrete Foundation footings<br>Guardrail: To be erected at all sides & front of grandstand<br>Revamp the existing concrete stands<br>MADIMBO SPORTS CENRE PHASE 2 |
| <b>PURPOSE / IMPORTANCE</b>           | For social development of the community                                                                                                                                                                                                                                                                                                                                              |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of number of sport centres constructed                                                                                                                                                                                                                                                                                                                        |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Develop project specifications<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant)<br>Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning                                                                                    |
| <b>DATA LIMITATIONS</b>               | None adherence to project time frames by the service providers.                                                                                                                                                                                                                                                                                                                      |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                                                                                                              |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                                                                                                            |



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| <b>DESIRED PERFORMANCE</b> | It is desired that the performance be equal to the target |
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| <b>KPI ID</b>                         | Technical - 518 – PMU                                                                                                                                                                                                                                                                             |
| <b>NEW INDICATOR</b>                  | It continues without changes from the previous financial year.                                                                                                                                                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | 478m2 walk in Centre building<br>Ablution facilities (for both staff & public)<br>Reception & waiting area<br>75m2 x 2 one stop Centre open plan for planning & technical division<br>Board room<br>4 office space<br>1800m2 Public & staff covered & paved parking                               |
| <b>PURPOSE / IMPORTANCE</b>           | For the extension of Municipal building                                                                                                                                                                                                                                                           |
| <b>METHOD OF CALCULATION</b>          | Simple count of number of community walk in Centre constructed                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Develop project specifications<br>Appointment of service provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant)<br>Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning |
| <b>DATA LIMITATIONS</b>               | None adherence to project time frames by the service providers.                                                                                                                                                                                                                                   |
| <b>TYPE OF INDICATOR</b>              | Outcome                                                                                                                                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                                    |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desired that the performance be equal to the target                                                                                                                                                                                                                                         |

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| <b>KPI ID</b>                         | Technical-519-Civil & Mechanical Engineering Services                                                                                              |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                    |
| <b>INDICATOR DEFINITION</b>           | The construction of water channel from build-up areas for a safe discharge to natural water streams. Develop roads and storm water management plan |
| <b>PURPOSE / IMPORTANCE</b>           | Improve health conditions, alleviate flooding and water borne disease                                                                              |
| <b>METHOD OF CALCULATION</b>          | Site measurement                                                                                                                                   |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | – Site reports with photographs                                                                                                                    |



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| <b>SOURCE OF COLLECTION OF DATA</b> | Manager: Civil and Mechanical Services<br>– Site report<br>– Delivery notes of procured resources. |
| <b>DATA LIMITATIONS</b>             | Budget constraints                                                                                 |
| <b>TYPE OF INDICATOR</b>            | Outcome                                                                                            |
| <b>CALCULATION TYPE</b>             | Non-cumulative                                                                                     |
| <b>REPORTING CYCLE</b>              | Quarterly                                                                                          |
| <b>DESIRED PERFORMANCE</b>          | It is desirable that the performance may be equal or higher than the target                        |

#### KPA 6: ECONOMIC DEVELOPMENT AND PLANNING

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

#### PRIORITY/ FOCUS AREA: IDP-EDP

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| <b>KPI ID</b>                         | EDP-601-IDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                                                                                                                                                                    |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of a duly developed and council approved process plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | 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.<br>Attendance registers,                                                                                                                                                                                                                                                                                    |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                                                                                                  |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>TYPE OF INDICATOR</b>              | Output Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may be equal to the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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| <b>KPI ID</b> | EDP-602-IDP |
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| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>INDICATOR DEFINITION</b>           | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of a duly IDP representatives meetings convened and conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of Agenda and minutes of the meetings together with attendance registers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                                                                                                                                                                                                                                   |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>TYPE OF INDICATOR</b>              | Output Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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| <b>KPI ID</b>                         | EDP-603-IDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                                                                                                 |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of a duly IDP representatives meetings convened and conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of Agenda and minutes of the meetings together with attendance registers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                                                                                                                                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |



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|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-604-IDP                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                                                                                                                                            |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                              |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of a duly Council meetings convened and conducted                                                                                                                                                                                                                                                                                                                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers.                                                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | 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.                                                                                                                                                                                     |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes                                                                                                                                                                                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output Indicator                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                                                                                                                                                  |

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|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-605-IDP                                                                                                                                                                                                                                                                            |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                        |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                               |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of assessment's duly conducted                                                                                                                                                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | MEC of COGHSTA results report.                                                                                                                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions and MEC assessments report.                                                                                                                                                   |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes, delay in sending the MEC assessment report                                                                                                                                                        |
| <b>TYPE OF INDICATOR</b>              | Output indicator                                                                                                                                                                                                                                                                       |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                             |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                               |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                              |



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|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-606-IDP                                                                                                                                                                                                                                                                                  |
| <b>NEW INDICATOR</b>                  | Continues without change from the previous year                                                                                                                                                                                                                                              |
| <b>SHORT DEFINITION</b>               | 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. |
| <b>PURPOSE / IMPORTANCE</b>           | 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.                                                 |
| <b>METHOD OF CALCULATION</b>          | A simple count of a number of a duly ward meetings convened and conducted                                                                                                                                                                                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Public participation programme, reports and attendance registers from all 6 respective wards.                                                                                                                                                                                                |
| <b>SOURCE OF COLLECTION OF DATA</b>   | IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.                                                                                                                      |
| <b>DATA LIMITATIONS</b>               | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,                                                                                                                                                                                                         |
| <b>TYPE OF INDICATOR</b>              | Output indicator                                                                                                                                                                                                                                                                             |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                                                                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                                                                                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                                    |

#### PRIORITY/ FOCUS AREA: SPATIAL PLANNING

|                                       |                                                                                                                                                                                                                                                                                          |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-607-Spatial Planning                                                                                                                                                                                                                                                                 |
| <b>NEW INDICATOR</b>                  | New                                                                                                                                                                                                                                                                                      |
| <b>SHORT DEFINITION</b>               | 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 <sup>th</sup> quarter of 2016/17 financial year through an out-sourced service provider Street naming and numbering policy developed |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                                                             |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of Street naming and numbering policy developed                                                                                                                                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution                                                                                                                                                         |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution                                                                                                    |
| <b>DATA LIMITATIONS</b>               | Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting                                                                                                                                                                                    |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                                                                   |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                                                                           |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                                                                   |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                                                                |

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|----------------------|--------------------------|
| <b>KPI ID</b>        | EDP-608-Spatial Planning |
| <b>NEW INDICATOR</b> | New                      |



|                                       |                                                                                                                                                                                                                                             |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SHORT DEFINITION</b>               | 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 <sup>th</sup> quarter of 2016/17 financial year through an out-sourced service provider |
| <b>PURPOSE / IMPORTANCE</b>           | 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                                |
| <b>METHOD OF CALCULATION</b>          | Simple count of a number of densification policy developed                                                                                                                                                                                  |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution                                                                                                            |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution                                                       |
| <b>DATA LIMITATIONS</b>               | Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting                                                                                                                                       |
| <b>TYPE OF INDICATOR</b>              | Output                                                                                                                                                                                                                                      |
| <b>CALCULATION TYPE</b>               | Non-cumulative                                                                                                                                                                                                                              |
| <b>REPORTING CYCLE</b>                | Annual                                                                                                                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                                                                                                                   |

**PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT**

|                                       |                                                                                                                                                |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-609-LED                                                                                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                                       |
| <b>INDICATOR DEFINITION</b>           | To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure that local SMMEs products are marketed and promoted                                                                                  |
| <b>METHOD OF CALCULATION</b>          | Number of exhibitions coordinated or conducted                                                                                                 |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copies of invitation, attendance register and programme                                                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has copies of invitation, attendance register and programme                                              |
| <b>DATA LIMITATIONS</b>               | Unavailability of funds, natural disasters, unrest/protests and litigation                                                                     |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                     |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                      |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                      |

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|---------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-610-LED                                                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change from previous year                                                                    |
| <b>INDICATOR DEFINITION</b>           | Creation of job opportunities for Musina community through internal recruitment in the 3 <sup>rd</sup> quarter |
| <b>PURPOSE / IMPORTANCE</b>           | To ensure the reduction of poverty by creating job opportunities through EPWP                                  |
| <b>METHOD OF CALCULATION</b>          | Number of jobs created                                                                                         |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Filing of notices, recruitment records and appointments                                                        |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has a notices, recruitment records and appointments evidence             |





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| <b>DATA LIMITATIONS</b>    | Budget constraints                                        |
| <b>TYPE OF INDICATOR</b>   | Output (efficiency)                                       |
| <b>CALCULATION TYPE</b>    | Cumulative                                                |
| <b>REPORTING CYCLE</b>     | Quarterly                                                 |
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance may equal the target |

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|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-611-LED                                                                                                                  |
| <b>NEW INDICATOR</b>                  | Continues without change                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Review of LED Strategy                                                                                                       |
| <b>PURPOSE / IMPORTANCE</b>           | To provide Musina Local municipality with strategies or guidelines for the creation and facilitation of economic development |
| <b>METHOD OF CALCULATION</b>          | Number of LED Strategy reviewed                                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Tender specification, advert, appointment letter, service contract, designs and pictures                                     |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has an invitation, attendance register, programme and agenda for the workshops         |
| <b>DATA LIMITATIONS</b>               | Delay in the SCM processes, unavailability of funds natural disasters, unrest/protests and changes in Municipal demarcations |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                          |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                   |
| <b>REPORTING CYCLE</b>                | Annually                                                                                                                     |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                    |

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|---------------------------------------|----------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-612-LED                                                          |
| <b>NEW INDICATOR</b>                  | Continues without change                                             |
| <b>INDICATOR DEFINITION</b>           | Development of Marketing Brochure                                    |
| <b>PURPOSE / IMPORTANCE</b>           | Promoting and marketing Musina Municipality                          |
| <b>METHOD OF CALCULATION</b>          | Number of Marketing brochure developed                               |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Copy of marketing brochure                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has copy of marketing brochure |
| <b>DATA LIMITATIONS</b>               | Delay in SCM processes, Budget constraints                           |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                  |
| <b>CALCULATION TYPE</b>               | Cumulative                                                           |
| <b>REPORTING CYCLE</b>                | Quarterly                                                            |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target            |

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| <b>KPI ID</b>        | EDP-613-LED              |
| <b>NEW INDICATOR</b> | Continues without change |



|                                       |                                                                                                                                            |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>INDICATOR DEFINITION</b>           | Revitalization of Youth projects                                                                                                           |
| <b>PURPOSE / IMPORTANCE</b>           | To create conducive environment for creation of job opportunities and economic growth through revitalization of agricultural youth project |
| <b>METHOD OF CALCULATION</b>          | Number of agricultural youth projects revitalized                                                                                          |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Number of beneficiaries in the project, Number of job created and pictures                                                                 |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has Names of beneficiaries and pictures of the project                                               |
| <b>DATA LIMITATIONS</b>               | Lack of commitment from beneficiaries, Lack of support from stakeholders and unavailability of funds                                       |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                                        |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                                                 |
| <b>REPORTING CYCLE</b>                | Quarterly                                                                                                                                  |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                                                                                  |

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|---------------------------------------|--------------------------------------------------------------------------------|
| <b>KPI ID</b>                         | EDP-614-LED                                                                    |
| <b>NEW INDICATOR</b>                  | Continues without change                                                       |
| <b>INDICATOR DEFINITION</b>           | Demarcation of CBD for Streets Vendor                                          |
| <b>PURPOSE / IMPORTANCE</b>           | To provide hawkers with demarcated stalls in CBD                               |
| <b>METHOD OF CALCULATION</b>          | Number of stalls demarcated                                                    |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | Number of stalls with stalls numbers                                           |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has Number of stalls with stalls numbers |
| <b>DATA LIMITATIONS</b>               | Lack of cooperation from business owners from surrounding streets              |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                            |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                     |
| <b>REPORTING CYCLE</b>                | Annually                                                                       |
| <b>DESIRED PERFORMANCE</b>            | It is desirable that the performance may equal the target                      |

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| <b>KPI ID</b>                         | EDP-615-LED                                                                                                             |
| <b>NEW INDICATOR</b>                  | New                                                                                                                     |
| <b>INDICATOR DEFINITION</b>           | Review of informal trading by-law                                                                                       |
| <b>PURPOSE / IMPORTANCE</b>           | To review the informal trading by-law in order to promote and enhance adherence and compliance to the municipal by-laws |
| <b>METHOD OF CALCULATION</b>          | Number of informal trading by-law reviewed                                                                              |
| <b>SUPPORTING DOCUMENTATION (POE)</b> | copy of invitation, attendance register and copy of by-law                                                              |
| <b>SOURCE OF COLLECTION OF DATA</b>   | Manager LED will maintain a file that has a copy of invitation, attendance register and copy of by-law                  |
| <b>DATA LIMITATIONS</b>               | Lack of participation from stakeholders, delay in the processes towards gazetting the by-law, protes/unrest             |
| <b>TYPE OF INDICATOR</b>              | Output (efficiency)                                                                                                     |
| <b>CALCULATION TYPE</b>               | Cumulative                                                                                                              |



|                            |                                                           |
|----------------------------|-----------------------------------------------------------|
| <b>REPORTING CYCLE</b>     | Quarterly                                                 |
| <b>DESIRED PERFORMANCE</b> | It is desirable that the performance may equal the target |