

MUSINA LOCAL MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT 2015-16

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

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

1.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

DEPTARTME		-Special Progra al Manager	mines										
NT / VOTE	Widilicipe	ai iviariagei											
FUNCTION / DIVISION	Commu	nity Liaison Offic	cer										
SUB- FUNCTION / PROGRAMM	Batho P	ele											
INDICATOR RESPONSIBI LITY (OWNER)	Senior N	Manager: Mayor	s office										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORM ANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNITY	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	MM-102	 Special Programn 	nes										
DEPTARTME	Municipa	al Manager											
NT / VOTE													
FUNCTION /	Commu	nity Liaison Officer											
DIVISION													
SUB-	Imbizo												
FUNCTION /													
PROGRAMM													
INDICATOR RESPONSIBI	Senior N	Manager: Mayor's (Office										
LITY													
(OWNER)													
INDICATOR TITLE	BASE LINE	ANNUAL TARGET	MID-YEAR TARGET	TOTAL MID-YEAR	TOTAL MID- YEAR	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IIILE	LINE	2015/2016	(JUL – DEC)	PERFORM ANCE	VARIANCE	(OCT - DEC)	Q3			PERFORMANCE	ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF COMMUNITY OUTREACH	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, Invitation/Programme

KPI ID	MM-103-Special Programmes
DEPTARTME	Municipal Managers Office
NT / VOTE	
FUNCTION /	Mayor's Office
DIVISION	
SUB-	Not Applicable
FUNCTION /	
PROGRAMM	
E	

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							BUS LOCA FE						
INDICATOR RESPONSIBI LITY (OWNER)		ager: Mayor's office											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	72	36	31	-5	16	16	0	None	None	65%	None	Attendance register, minutes of the meetings and agendas
KPI ID	MM-104-Speci	al Programmes											
	Municipal Mana												
FUNCTION / DIVISION	Mayor's Office												
FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD	24	24	12	12	0	6	6	None	None	None	75%	None	Attendance register and minutes of the meetings.

KPI ID		cial Programmes											
DEPTART	Municipal Ma	nagers Office											
MENT /		_											
VOTE													
FUNCTION	Mayor's Offic	e											
/ DIVISION	.,												
SUB-	Not Applicabl	е											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	Senior Manag	ger: Mayor's Office											
R		, , , , , , , , , , , , , , , , , , , ,											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL TARGET	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	DAGLLINE	2015/2016	TARGET	PERFORMANCE	YEAR	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	KEVISED TARGET	VERIFICATION
KIIILL		2013/2010	(JUL -DEC)	FERFORMANCE	VARIANCE	(OCI - DEC)	Q3	Q3	VARIANCE	PERFORMANCE	ANNOAL TARGET		VERIFICATION
NUMBER		+ .	(JUL -DEC)	+,	VARIANCE	N P. 11	_	_	.		1000/	1	
NUMBER	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Photos, memos, invoices
OF													
MANDELA													
DAY													
CONDUCT													
ED													

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GENERAL MEETING HELD



MM-106-Special Programmes

DEPTART Municipal Managers Office

MENT /

/ DIVISION SUB-

FUNCTION

Not Applicable

VOTE													
FUNCTION	Mayor's Office	9											
/ DIVISION	,												
SUB- FUNCTION	Not Applicable	9											
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	Senior Manag	er: Mayor's Office											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCT ED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Memos, Attendance Register, Agenda / Programme & Invitations
KPI ID DEPTART MENT / VOTE FUNCTION	MM-107-Spec Municipal Mar Mayor's Office	-											
/ DIVISION SUB- FUNCTION / PROGRAM	Not Applicable												
ME													
INDICATO R RESPONSI BILITY (OWNER)	Senior Manag	er: Mayor's Office											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCT ED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register
1/2/12													
KPI ID DEPTART MENT / VOTE	MM-108-Spec Municipal Mar	cial Programmes nagers Office											
FUNCTION	Mayor's Office	÷											

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							CONBUS LOCA FE	(A)					
PROGRAM													
ME INDICATO	Caniar Managa	er: Mayor's Office											
R	Seriioi iviariage	ii. Mayor S Office											
RESPONSI													
BILITY													
(OWNER) INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	BASELINE	TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	KEVISED TARGET	VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE	(PERFORMANCE			
NUMBER	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Attendance Register,
OF WOMAN'S													Agenda/Programme, Memos
DAY													Wellios
CELEBRA													
TION													
CONDUCT ED													
		I				ı			ı				· ·
KPI ID	MM-109-Specia												
DEPTART	Municipal Mana	agers Office											
MENT / VOTE													
FUNCTION	Mayor's office												
/ DIVISION	Ť												
SUB-	Not Applicable												
FUNCTION /													
PROGRAM													
ME													
INDICATO R	Senior Manage	er: Mayor's Office											
RESPONSI													
BILITY													
(OWNER) INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	DASELINE	TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	REVISED TARGET	VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE	(551 ==5,		1.0		PERFORMANCE			
NUMBER OF	13	13	Not applicable	0	0	13	13	0	None	None	100%	None	Memos, Attendance
OF SCHOOL													Register
VISITED													
CONDUCT													
ED													
KPI ID	MM-110-Specia	al Programmes											
DEPTART	Municipal Mana												
MENT /		S =											
VOTE													
FUNCTION / DIVISION	Mayor's Office												
SUB-	Bursary												
FUNCTION	,												
/													
PROGRAM ME													
INDICATO	Senior Manage	r: Mayor's Office											
R		•											
RESPONSI BILITY													
(OWNER)													
(STITLE)	1												

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							CONSUS LOCA FET	2					
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BURSARY RECEIPIE NTS	12	12	Not applicable	0	0	12	12	0	None	None	100%	None	Memos, Attendance Register
I/DI ID													
KPI ID DEPTART MENT / VOTE	MM-111-Special Municipal Manao												
FUNCTION / DIVISION	Mayor's Office												
SUB- FUNCTION	Marathon												
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	Senior Manager	Mayor's Office											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARATHO N ORGANIS ED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Application Form, Memos, Photos, Newsletter Clips, Gazette
20							1	1			l.	l	
KPI ID DEPTART MENT / VOTE	M- 112-Special p Municipal Mana												
FUNCTION / DIVISION	Mayor's Office												
SUB- FUNCTION /	Winter Games												
PROGRAM ME													
INDICATO R	Senior Manager	Mayor's Office											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINTER GAMES ORGANIS ED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Memo, Fixture, Photos

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							ORIBUS LOCA FET						
KPI ID	M- 113-Special												
DEPTART MENT / VOTE	Municipal Mana												
FUNCTION / DIVISION	Mayor's Office												
SUB- FUNCTION	Budget Speech	ı											
PROGRAM ME													
INDICATO R RESPONSI	Senior Manage	r: Mayor's Office											
BILITY													
(OWNER)	D 4 051 1115		L MID VE AD				1 4071141		DE 10011 FOR	ME 4 011 DE 0 T 0		DE1/1055 TABLET	WEARING 05
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCT ED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register, agenda/programme and invitations
ID DEPTART	MM-114-Specia Municipal Mana				•		•			•			
MENT / VOTE		•											
FUNCTION / DIVISION	Special Progran	mme											
SUB- FUNCTION /	Gender												
PROGRAM ME													
INDICATO R	Senior Manage	r: Mayor's Office											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF	3	3	2	1	-1	1	1	0	None	None	100%	None	Attendance Register, Memo
GENDER PROGRAM ME CONDUCT													
ED													
KPI ID	MM-115-Specia												
	MM-115-Specia Municipal Mana												

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							ORIBUS LOCA FET	>					
SUB- FUNCTION	Senior Citizen												
PROGRAM ME													
INDICATO	Senior Manage	r: Mayor's Office											
R RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN PROGRAM ME CONDUCT	3	3	1	1	0	1	1	0	None	None	100%	None	Attendance Register
ED													
KPI ID	MM-116- Speci		<u> </u>			<u> </u>			<u> </u>				<u> </u>
DEPTART MENT / VOTE	Municipal Mana	agers Office											
FUNCTION	Special Program	mmes											
/ DIVISION SUB-	Children												
FUNCTION / PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)		r: Mayor's Office											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAM ME CONDUCT ED	3	3	2	1	-1	Not applicable	1	0	None	None	67%	None	Attendance Register
	•	•	•	•	•	•	•	•		•	•	•	
KPI ID	MM-117-Specia	al Programmes											
DEPTART MENT / VOTE	Municipal Mana												
FUNCTION / DIVISION	Special Program	mmes											
SUB- FUNCTION	Moral regenera	tion											

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PROGRAM ME



INDICATO R RESPONSI BILITY	O: M						CALBUS LOCA F						
RESPONSI	Senior ivianagei	r: Mayor's Office											
	· ·	•											
BILITY													
(OWNER) INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	DASELINE	TARGET	TARGET	PERFORMANCE	VARIANCE	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	REVISED TARGET	VERIFICATION
		2015/2016	(JUL –			(00. 220)				PERFORMANCE	7		
			DEC)										
NUMBER OF	3	3	2	1	-1	Not applicable	0	0	None	None	100%	None	attendance Register
MORAL													
REGENER													
ATION													
PROGRAM													
ME CONDUCT													
ED													
		1											
KPI ID	MM-118-Specia	al Programmes											
DEPTART	Municipal Mana	gers Office											
MENT /													
VOTE FUNCTION	Special Program	mmos											
/ DIVISION	Special Flogran	IIIIes											
SUB-	Disability												
FUNCTION													
/ PROGRAM													
ME													
	Senior Manager	r: Mayor's Office											
R													
RESPONSI BILITY													
(OWNER)	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
(OWNER)	BASELINE	TARGET	TARGET	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
(OWNER) INDICATO	BASELINE		TARGET (JUL –									REVISED TARGET	
(OWNER) INDICATO R TITLE		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE	BASELINE 3	TARGET	TARGET (JUL –							IMPROVE		REVISED TARGET None	
OWNER) INDICATO R TITLE NUMBER OF DISABILIT		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM		TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED	3	TARGET 2015/2016	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID	3 MM-119-Specia	TARGET 2015/2016 3 al Programmes	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART	3	TARGET 2015/2016 3 al Programmes	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT /	3 MM-119-Specia	TARGET 2015/2016 3 al Programmes	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION SUB-	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION SUB- FUNCTION / /	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION SUB-	MM-119-Special Municipal Mana	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION SUB- FUNCTION / PROGRAM ME INDICATO	MM-119-Special Municipal Mana Special Program HIV/AIDS	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
(OWNER) INDICATO R TITLE NUMBER OF DISABILIT Y PROGRAM ME CONDUCT ED KPI ID DEPTART MENT / VOTE FUNCTION / DIVISION SUB- FUNCTION / PROGRAM ME	MM-119-Special Municipal Mana Special Program HIV/AIDS	TARGET 2015/2016 3 al Programmes agers Office	TARGET (JUL – DEC)	PERFORMANCE	VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION

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							BUS LOCA						
BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIV/AIDS PROGRAM ME CONDUCT ED	3	3	2	2	0	1	1	0	None	None	100%	None	Attendance Register
(D) ID	I 1414 400 0 ·												
KPI ID	MM-120-Specia												
DEPTART MENT / VOTE	Municipal Mana	agers Office											
FUNCTION / DIVISION	Mayor's Office												
SUB- FUNCTION / PROGRAM ME	MPAC												
INDICATO R RESPONSI BILITY (OWNER)	Senior Manage	r: Mayor's Office											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE		TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC CONDUCT ED	5	5	2	4	+2	2	+5	+3	Needed preparatory meetings before public hearing	None	180%	None	attendance Register
KPI ID	MM-121-Specia	al Programmes											
DEPTART MENT / VOTE	Municipal Mana												
FUNCTION / DIVISION	Mayor's Office												
SUB-	Not Applicable	·											

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ACTUAL Q3

VARIANCE Q3

REASON FOR VARIANCE

None

MEASURES TO

IMPROVE PERFORMANCE

PROGRESS % TO

ANNUAL TARGET

0

REVISED TARGET

None

MEANS OF

VERIFICATION

Memos, Attendance Register

TARGET Q3

(OCT - DEC)

Not applicable

BASELINE

Senior Manager: Mayor's Office

ANNUAL TARGET 2015/2016

MID-YEAR

(JUL -DEC)

Not applicable

TARGET

TOTAL MID-YEAR

PERFORMANCE

TOTAL MID-

YEAR VARIANCE

FUNCTION PROGRAM ME INDICATO

RESPONSI BILITY (OWNER)

INDICATO

NUMBER OF YOUTH PROGRAM ME

R TITLE



CONDUCT							
ED							

PRIORITY/ FOCUS AREA: COMMUNICATIONS

COMMUNICATION STRATEGY REVIEW

	COMMON	NICATION STRATEG	31 KEVIEW										
KPI ID	Comm-122-C	Communication											
DEPTART MENT / VOTE	Municipal Ma	anager											
FUNCTION / DIVISION	Communicati												
SUB- FUNCTION / PROGRAM ME	Not Applicab												
INDICATO R RESPONSI BILITY (OWNER)	Municipal Ma	anager											
INDICATO R TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNI CATION STRATEG Y REVIEWE D	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0	None	Reviewed communication strategy and attendance registers

RADIO AND NEWSPAPER FEATURES

KPI ID	Comm-123-C	ommunication											
DEPTART	Municipal Ma	nager											
MENT /		-											
VOTE													
FUNCTION	Communication	ons											
/ DIVISION													
SUB-	Not Applicable	e											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	Municipal Ma	nager											
R		-											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE					PERFORMANCE			
NUMBER	96	96	48	+87	+39	24	28	4	More activities	None	118.6%	None	Radio scripts and
OF RADIO													newspaper cuttings
AND													
NEWSPAP													
ER													
FEATURE													
S													

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COMMUNICATORS FORUM

KPI ID	Comm-124-C	ommunication											
DEPTART	Municipal Mar	nagers											
MENT /													
VOTE													
FUNCTION	Communication	ons											
/ DIVISION	Not Assilted												
SUB- FUNCTION	Not Applicable	е											
/													
PROGRAM													
ME													
INDICATO	Municipal Mar	nager											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET 2015/2016	TARGET (JUL -DEC)	PERFORMANCE	YEAR VARIANCE	Q3 (OCT - DEC)			VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance Register
OF													
COMMUNI													
CATION													
FORUMS HELD													
IILLU	l		1	l	1	1	1		1	l	L		l
	WEBSITE	UPDATE											

KPI ID	Comm-125-C	ommunications											
DEPTART	Municipal Mar	nager											
MENT /													
VOTE													
FUNCTION	Communication	ons											
/ DIVISION													
SUB-	Not Applicable	9											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	Municipal Mar	nager											
R													
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL –DEC)		VARIANCE					PERFORMANCE			
NUMBER	48	48	24	+26	+2	12	12	0	None	None	66%	None	Web screen print-outs
OF													
WEBSITE													
UPDATE							1			1			

ISSUING BULK SMSES

KPI ID	Comm-126-Communications
DEPTART	Municipal Managers Office
MENT /	
VOTE	
FUNCTION	Communications
/ DIVISION	
SUB-	Communications
FUNCTION	
1	

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							BUS LOCA	FE						
PROGRAM ME														
INDICATO R RESPONSI BILITY (OWNER)														
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION	
NUMBER OF BULK SMS SENT	96	96	48	+70	+22	24	40	16	More activities	None	1113%	None	Bulk sms print-outs	
KPI ID		TION OF DIARIES												

DEPTART MENT / Municipal Manager VOTE FUNCTION Communications / DIVISION SUB-Not Applicable FUNCTION PROGRAM ME INDICATO Municipal Manager RESPONSI BILITY (OWNER) ANNUAL TARGET 2015/2016 TARGET Q3 (OCT - DEC) REASON FOR VARIANCE PROGRESS % TO ANNUAL TARGET INDICATO BASELINE MID-YEAR TOTAL MID-YEAR TOTAL MID-ACTUAL Q3 VARIANCE Q3 MEASURES TO REVISED TARGET MEANS OF IMPROVE PERFORMANCE R TITLE TARGET PERFORMANCE YEAR VERIFICATION (JUL -DEC) VARIANCE NUMBER OF 600 500 500 Not applicable None 100% None Diary designs DIARIES PRODUCE D

PRODUCTION OF CALENDARS

KPI ID	Comm-128-Con	nmunications											
DEPTART	Municipal Mana	gers Office											
MENT /													
VOTE													
FUNCTION	Communications	S											
/ DIVISION													
SUB-	Not Applicable												
FUNCTION													
/ PDGGDAM													
PROGRAM ME													
INDICATO	Municipal Mana												
P	iviunicipai iviana	ger											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE	,				PERFORMANCE			
NUMBER	7 000	5000	5000	5000	0	Not applicable	0	0	None	None	100%	None	Calendar designs
OF													
CALENDA													

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							ORIBUS LOCA F	ETE					
RS PRODUCE D													
	PRODUCTIO	ON OF SPEECHE				1	L	l	I.	L	L		L
KPI ID	Comm-129-Com												
DEPTART	Municipal Mana												
MENT / VOTE													
FUNCTION / DIVISION	Communications	5											
SUB- FUNCTION	Not Applicable												
PROGRAM ME													
INDICATO	Municipal Mana	ger											
R RESPONSI BILITY													
(OWNER)	5 4 0E1 INE		TAND VEAD	TOTAL MID VEAD	TOTAL 100	T. D. C. C. C.	1071111 00		DE 1001/200			DE1/1055 TABLET	
R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEECHE	12	12	6	+33	+27	3	17	14	More activities	None	292%	None	Hard copies of speeches
S PRODUCE D													
		l.	1	<u> </u>		l	Į.	J.				l.	
		PAGE UPDATES	3										
KPI ID	Comm-130-Com	nmunications											
DEPTART MENT / VOTE	Municipal Mana	ger											
FUNCTION / DIVISION	Communications	S											
SUB- FUNCTION	Not Applicable												
/ PROGRAM													
ME	NAi.i												
INDICATO R RESPONSI	Municipal Mana	ger											
BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FACEBOO	48	48	24	+123	+99	12	41	29	More activities	None	298%	None	Facebook posts print- outs
K PAGE UPDATES													
		•	•	•	•	•			•	•	•	•	

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PRIORITY/ FOCUS AREA: RISK MANAGEMENT

I/DI ID	MM 404 Dist												
KPI ID	MM-131-Risk												
DEPTART MENT / VOTE	Municipal Mana	agers Office											
FUNCTION / DIVISION	Risk Managem	ent and Security	Services										
SUB- FUNCTION	Risk Managem	ent/ Risk register	r										
PROGRAM ME													
INDICATO R RESPONSI	Municipal Mana	ager											
BILITY													
(OWNER)	D 4 051 IN	*******	AUD VEAD	TOTAL MID VEAD	T0T41 100	TARRETOR	4071141 00	144544465.00	DE 1001/ F0D			DE1//055 TABOUT	1.154110.05
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER	1	1	Not	0	0	Not	0	0	Not applicable	Not applicable	0%	Not applicable	None
OF RISK REGISTER DEVELOP			applicable			applicable							
ED													
KPI ID	MM-132-Risk												
DEPTART MENT / VOTE	Municipal Mana	agers Office											
FUNCTION	Risk Managem	ent and Security	Services										
/ DIVISION													
SUB- FUNCTION	Risk managem	ent/ Risk manage	ement reports										
PROGRAM ME													
INDICATO R	Municipal Mana	ager											
RESPONSI BILITY													
(OWNER)	D. A. O.E.I. II. IE.		L AND VEAD		TOTAL 1415		1.071141 00	L VARIANCE CO		MEASURES TO			T 115 110 05
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	(OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEM ENT REPORTS DEVELOP ED	4	4	2	2	0	1	1	0	Not applicable	Not applicable	75%	Not applicable	3 rd quarter risk management report
DESIRED PERFORM ANCE	It is desired tha	I at the performand	ce be equal to the	target.	1	L	ı						
KPI ID	MM-133-Risk												
DEPTART MENT / VOTE	Municipal Mana	agers Office											
FUNCTION / DIVISION	Risk Managem	ent and Security	Services										

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							CHRUS LOCA	FEID					
SUB- FUNCTION	Risk Managem	ent/ Risk Commi	ttee										
PROGRAM ME													
INDICATO R	Municipal Man	ager											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK COMMITT EE MEETINGS COORDIN ATED	4	4	2	2	0	1	0	-1	Non- availability of chairperson	Report on 3 rd quarter risk management activities during the 4 th quarter	50%	4 th quarter	None
KPI ID	MM-134-Risk												
DEPTART MENT / VOTE	Municipal Man	agers Office											
FUNCTION / DIVISION	Risk Management and Security Services												
SUB- FUNCTION / PROGRAM	Risk Managem	ent/ Risk Manag	ement Policy										
ME													
INDICATO R RESPONSI BILITY (OWNER)	Municipal Man	ager											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEM ENT POLICIES REVIEWE D	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None
KPI ID	MM-135-Risk												
DEPTART MENT / VOTE	Municipal Man	agers Office											
FUNCTION / DIVISION	Risk Managem	ent and Security	Services.										
SUB- FUNCTION	Risk Managem	ent/ Risk Manag	ement Strategy										
PROGRAM ME													
INDICATO R	Municipal Man	ager											
RESPONSI													

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							ORIBUS LOCA	FEIR					
BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEM ENT STRATEGI ES REVIEWE	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None
D													
KPI ID	MM-136-Risk												
DEPTART MENT / VOTE	Municipal Man	agers Office											
FUNCTION / DIVISION	Risk Managem	ent and Security	Services										
SUB- FUNCTION /	Risk Managem	ent/ Risk manage	ement policy										
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	Municipal Man	ager											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI- FRAUD AND CORRUPTI ON POLICIES REVIWED	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None
KPI ID	MM-137-Risk												
DEPTART MENT / VOTE	Municipal Man	agers Office											
FUNCTION / DIVISION	Risk Managem	ent and Security	Services.										
SUB- FUNCTION	Risk Managem	ent/ Anti-Fraud a	nd Corruption Awa	areness Campaigns									
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	Municipal Man	ager											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

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54	200
y.	THE V
	THE STATE OF THE S

NUMBER	4	4	2	2	0	1	1	0	Not applicable	Not applicable	75%	Not applicable	Attendance register
OF ANTI-													
FRAUD													
AND													
CORRUPTI													
ON													
AWARENE													
SS CAMPAIG													
NS HELD													
NO HELD			1	l .		ı	i	l	l	l			

KPI ID	MM-138-Risk												
DEPTART	Municipal Mana	igers Office											
MENT /													
VOTE													
FUNCTION	Risk Manageme	ent and Security I	Management										
/ DIVISION													
SUB-	Security Manag	ement/ Security I	Policy										
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	Municipal Mana	iger											
R													
RESPONSI													
BILITY													
(OWNER)													_
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	MID-YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE					PERFORMANCE			
NUMBER	1	1	Not	0	0	Not applicable	Not applicable	0	0	Not applicable	Not applicable	0%	Reviewed security
OF			applicable										policy.
SECURITY													
POLICIES													
REVIEWE													
D													

KPI ID	MM-139-Risk												
DEPTART	Municipal Mana	agers Office											
MENT /													
VOTE													
FUNCTION	Risk Manageme	ent and Security S	Services.										
/ DIVISION													
SUB- FUNCTION	Security Servic	es/ Security repo	rts										
/ FUNCTION													
PROGRAM													
ME													
INDICATO	Municipal Mana	ager											
R	-	•											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	MID-YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
AUMOED	4	2015/2016	(JUL –DEC)		VARIANCE	4	4	Not and Book to	Nat and Backle	PERFORMANCE	750/	Name	ordt Oit
NUMBER OF TIMES	4	4	2	²	0	1	1	Not applicable	Not applicable	Not applicable	75%	None	3 rd quarter Security
THE													report
SECURITY													
REPORTS													

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TO BE

R RESPONSI BILITY (OWNER)

INDICATO

NUMBER OF TIMES

SECURITY COMMITT

R TITLE

BASELINE

ANNUAL TARGET

2015/2016

MID-YEAR

(JUL -DEC)

TARGET

TOTAL MID-YEAR

PERFORMANCE

-2

TOTAL

MID-YEAR

VARIANCE

TARGET Q3

(OCT - DEC)

TO BE DEVELOP ED													
		_ I								L	I		
KPI ID	MM-140-Risk	0111											
DEPTART MENT / VOTE	Municipal Mar	agers Office											
FUNCTION DIVISION	_	nent and Security											
SUB- FUNCTION / PROGRAM ME	Security Servi	ces/ Security awa	areness campaigns	S									
INDICATO R RESPONSI BILITY (OWNER)	Municipal Mar	nager											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARNES S CAMPAIG NS HELD	4	4	2	1	-1	Not applicable	-1	-2	Lack of audience	Two security awareness campaigns to be held in the 4 th quarter	25%	4 th quarter	None
KPI ID	MM-141-Risk												
DEPTART MENT / VOTE	Municipal Mar	nagers Office											
FUNCTION / DIVISION													
SUB- FUNCTION /	Security Mana	gement/ Security	Committee										
PROGRAM ME													
INDICATO	Municipal Mar	nager											

COMMITT							quarter meeting			
EE										
MEETINGS										
MEETINGS HELD										
		•	•	*	•	•		•	•	•
KPI ID	MM-142-Risk									1
	MM-142-Risk Municipal Managers Office									

VARIANCE Q3

ACTUAL Q3

REASON FOR VARIANCE

Committee

convened

meeting not

MEASURES TO

PERFORMANCE

quarter security

activities in the 4th quarter meeting

Report on 3rd

IMPROVE

PROGRESS % TO

ANNUAL TARGET

0%

REVISED TARGET

4th quarter

MEANS OF

None

VERIFICATION

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					LOCA						
ecurity Management											
ervices/ Security med	etings										
Manager											
		TOTAL MID-YEAR	TOTAL		ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TARGET		PERFORMANCE	MID-YEAR	(OCT - DEC)			VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
2015/2016	(JUL -DEC)		VARIANCE					PERFORMANCE			
12	6	3	-3	3	2	-1	Unavailability	Adherence to	41.6%	4 th quarter	Minutes of the
							of personnel	meeting schedule			meetings
S	Services/ Security med al Manager IE ANNUAL TARGET 2015/2016	IE ANNUAL MID-YEAR TARGET TARGET 2015/2016 (JUL-DEC)	Services/ Security meetings al Manager ANNUAL MID-YEAR TOTAL MID-YEAR TARGET TARGET PERFORMANCE (JUL-DEC)	Services/ Security meetings al Manager RE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL TARGET PERFORMANCE MID-YEAR VARIANCE 2015/2016 (JUL – DEC)	Services/ Security meetings al Manager IE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL TARGET Q3 TARGET TARGET PERFORMANCE MID-YEAR (OCT - DEC) VARIANCE	Services/ Security meetings al Manager NE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL MID-YEAR MID-YEAR TARGET TARGET TARGET PERFORMANCE MID-YEAR VARIANCE VARIANCE	Services/ Security meetings al Manager RE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL MID-YEAR MID-YEAR (OCT - DEC) TARGET TARGET TARGET PERFORMANCE VARIANCE VARIANCE 2015/2016 (JUL - DEC)	Services/ Security meetings al Manager NE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL MID-YEAR MID-YEAR (OCT - DEC) 2015/2016 (JUL -DEC) 12 6 3 -3 3 2 2 -1 Unavailability	Services/ Security meetings al Manager NE ANNUAL MID-YEAR TOTAL MID-YEAR TOTAL TARGET Q3 ACTUAL Q3 VARIANCE Q3 REASON FOR MEASURES TO IMPROVE VARIANCE (OCT - DEC) VARIANCE (OCT - DEC) VARIANCE PERFORMANCE PER	Services/ Security meetings al Manager IE	Services/ Security meetings Services/ Security meetings

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-143-Interna												
DEPTART	Municipal Manag	gers Office											
MENT /													
VOTE													
FUNCTION	Internal Audit												
/ DIVISION													
SUB-	Not Applicable												
FUNCTION													
/													
PROGRAM													
ME													
INDICATO	Municipal Manag	ger											
R													
RESPONSI BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	DASELINE	TARGET	TARGET	PERFORMANCE	MID-YEAR	(OCT - DEC)	ACTUAL Q3	VARIANCE Q3	VARIANCE	IMPROVE	ANNUAL TARGET	REVISED TARGET	VERIFICATION
KIIILE		2015/2016	(JUL -DEC)	PERFORMANCE	VARIANCE	(OCI - DEC)			VARIANCE	PERFORMANCE	ANNUAL TARGET		VERIFICATION
		2013/2010	(001-010)		VAINANOL					I EKI OKWANOL			
4		_	Not and Cookle	0	_	Not and Control			Mana	Mana	4000/	Ness	Minutes of the Audit
INTERNAL	1	1	Not applicable	0	U	Not applicable	0	0	None	None	100%	None	committee where the
AUDIT													internal audit plan was
PLAN													approved. Internal
APPROVE													audit plan signed as
D													approved by the audit
5													committee
													chairperson
		L	1	l	1	l .	1	L .			1	ı	ondiperson

KPI ID	MM-144-Internal Audit
DEPTART MENT / VOTE	Municipal Managers Office
MENT /	
VOTE	
FUNCTION / DIVISION	Internal audit
/ DIVISION	

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								FETA					
SUB- FUNCTION / PROGRAM ME	Not Applicable						V-2 (100A)_						
INDICATO R RESPONSI BILITY (OWNER)	Municipal Mana	ger											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
9 INTERNAL AUDIT PROJECT S COMPLET ED.	9	9	4	3	-1	2	2	0	None	None	56%	None	Reports generated
		1	I.		1		l .		I	l			l
KPI ID DEPTART MENT / VOTE	MM-145-Interna Municipal Mana												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION / PROGRAM	Not Applicable												
ME INDICATO R RESPONSI BILITY	Municipal Mana	ger											
(OWNER) INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 OF INTERNAL AUDIT REPORTS PRODUCE D	4	4	2	2	0	1	1	0	0	None	75%	None	Reports generated
KPI ID	MM-146-Interna	al Audit											
DEPTART MENT / VOTE	Municipal mana												
FUNCTION / DIVISION	Internal audit												_
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal mana	ger											

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INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITT EE MEETINGS COORDIN ATED	4	4	2	2	0	1	1	0	0	None	75%	None	Minutes of the meeting
KPI ID	MM-147-Interna	l Audit											

KPI ID	MM-147-Interna	al Audit											
DEPTART MENT / VOTE	Municipal mana												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal mana	ger											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT METHODO LOGY REVIEWE	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Audit methodology approved by the audit committee and /or minutes of the audit

DEPTART	Municipal manag	ger's office											
MENT /													
VOTE													
FUNCTION	Internal audit												
/ DIVISION													
SUB-	Not Applicable												
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	Municipal manag	ger											
R													
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL	TARGET Q3	ACTUAL Q3	VARIANCE Q3	REASON	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET	PERFORMANCE	MID-YEAR	(OCT - DEC)			FOR	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL –		VARIANCE				VARIANCE	PERFORMANCE			
			ĎEC)										
NUMBER	1	1	Not	0	0	Not applicable	0	0	None	None	100%	None	Audit methodology
OF AUDIT			applicable										approved by the audit

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KPI ID

MM-148-Internal Audit



COMMITT EE CHARTER S REVIEWE D													committee and /or minutes of the audit committee meeting where the audit methodology was approved.
KPI ID	MM-149-Internal	I A											
DEPTART MENT / VOTE	Municipal manag												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION	Not Applicable												
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	Municipal manaç	ger											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF INTERNAL AUDIT CHARTER REVIEWE D	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.
					•			•		•		•	
KPI ID DEPTART MENT / VOTE	MM-150-Internal Municipal manag												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION / PROGRAM	Not Applicable												
ME													
INDICATO R RESPONSI BILITY (OWNER)	Municipal manaç	ger											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENT AGE OF REQUEST AND QUERIES RESPOND	100	100	Not applicable	0	0	100%	100%	0	None	None	100%	None	The tracking documents for requests of information and management

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							CHIBUS LOCA	FEID					
ED WITHIN THREE DAYS OF ISSUING.													responses to audit findings
SOING.				ı		ı		<u> </u>					
(PI ID	MM-151-Interna	I Audit											
EPTART	Municipal mana												
MENT / OTE	•												
UNCTION	Internal audit												
UNCTION	Not Applicable												
PROGRAM ME													
NDICATO	Municipal mana	ger											
R RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
											1000		
NUMBER AUDIT ACTION PLANS DEVELOP	1	1	1	1	0	1	1	0	0	None	100%	None	Approved Action Plan
ED AND APPROVE													
		ı					1		1	1	1		l .
PI ID	MM-152-Interna	l Audit											
DEPTART MENT / OTE	Municipal mana												
UNCTION	Internal audit												
UB- UNCTION	Not Applicable												
ROGRAM ME													
IDICATO ESPONSI ILITY DWNER)	Municipal mana												
NDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF	27	19	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Action plan approve by audit committee.

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2014/2015 FINANCIA							follow-up audit by internal audit
L YEAR AUDIT							approved by the audit
AUDIT							committee.
FINDINGS							
RESOLVE							
D AS PER							
THE							
ACTION						1	
PLAN							

KPA 2: SOCIAL AND JUSTICE

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

2.1 COMMUNITY SERVICES

Commu-201-License

KPI ID

PRIORITY/ FOCUS AREA: LICENSING

DEPTART	community se	rvices											
MENT / VOTE													
FUNCTION	Licencing												
/ DIVISION	·												
SUB- FUNCTION / PROGRAM ME	Not applicable												
INDICATO R RESPONSI BILITY (OWNER)	GM community	y services											
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DRIVING SCHOOLS DATA BASE COMPILED	1	1	1	1	0	Not Applicable	0	0	None	None	100%	None	Printout from Database
KPI ID	Commu-202-Li	ioonoo											
DEPTART MENT / VOTE	community se												
FUNCTION / DIVISION	licensing												
SUB- FUNCTION / PROGRAM	Not applicable												
ME													
INDICATO R RESPONSI BILITY	GM community	y services											
(OWNER)													

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1		SA.	

INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF VEHICLE TESTING DETECTO R PURCHAS ED	1	1	1	1	0	Not Applicable	1	0	None	None	100%	None	Invoice/Photo

1/01/10													
KPI ID	Commu-203-Lie	cense											
DEPTART MENT / VOTE	Community Ser	rvices											
FUNCTION / DIVISION	Licensing												
SUB- FUNCTION	Not applicable												
PROGRAM ME													
INDICATO	General Manag	er: Community Serv	vices	•		•			•				
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TESTING OBSTACL E	21	21	Not applicable	0	0	21	21	0	None	None	100%	None	Copy of specification, purchasing order, invoice and/or delivery note and pictures of poles at the test ground

KPI ID	Commu-204-License
DEPTART	community services
MENT /	
VOTE	
FUNCTION	Licensing
/ DIVISION	
SUB-	Not applicable
FUNCTION	
1	
PROGRAM	
ME	
INDICATO	GM community services
R	
RESPONSI	
BILITY	
(OWNER)	

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INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ENATIS TERMINAL S PURCHAS ED	5	3	Not applicable	0	0	Not applicable	0	0	Not applicable	Shifted to next Year	0%	3	Copy of purchasing order

KPI ID	Commu-205-	Liconeo											
DEPTART	Community S												
MENT /	Community	Services											
VOTE													
FUNCTION	Licensing												
/ DIVISION	Licensing												
SUB-	Not applicab	lo.											
FUNCTION	Not applicab	ie											
/													
PROGRAM													
ME													
INDICATO	Gonoral Man	ager: Community	Sarvicas										
R	General Man	ager. Community	Sei vices										
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	DAGLLINE	TARGET	TARGET (JUL-	PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	KEVIOED TAKOET	VERIFICATION
KIIILL		2015/2016	DEC)	FLIORWANCE	TEAR VARIAGE	(JAN - WAK)	Q.S	Q3	VARIANCE	PERFORMANCE	ANNOAL TARGET		VERIFICATION
NUMBER	96	96	48	+70	48	24	82	+34	High demand	None	158%	None	R721
OF			.0				"-	1.0.	g dod.	1.0	1.55%		
LEARNER													
S LICENSE								1					
TESTS													
ADMINIST			1					1					
ERED								1					
	1	I	1	ı	1	1	<u> </u>	1	1	1	1		

KPI ID	Commu-206-I												
DEPARTM	Community S	ervices											
ENT /													
VOTE													
FUNCTION	Licensing												
/ DIVISION													
SUB-	Not applicabl	e											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	General Mana	ger: Community	Services										
R													
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET (JUL-	PEFORMANCE	VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	DEC)							PERFORMANCE			
NUMBER	1200	1200	600	+806	+206	300	942	+42	High demand	None	97%	None	R171
OF													
MOTOR			1										
VEHICLE			1										
TESTED			1										

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PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-207-	Traffic Speed Enf	orcement										
DEPARTM	Community S	Services											
ENT /													
VOTE													
FUNCTION	Traffic Law E	nforcement											
/ DIVISION													
SUB-	Not Applicab	le											
FUNCTION													
PROGRAM													
ME													
INDICATO	GM Commun	ity Services											
R		•											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TARGET (JUL-	PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET		VERIFICATION
		2015/2016	DEC)										
NUMBER	96	96	48	48	0	24	24	0	None	None	75%	None	Speed check
OF SPEED	55		10	10	•			•	None	Hone	10%	i i i i i i i i i i i i i i i i i i i	register
ENFORCE													. og.oto.
MENT													
CONDUCT													
ED													

KPI ID	Cummu-208-	Traffic											
DEPTART	community s	ervices											
MENT /													
VOTE													
FUNCTION	traffic												
/ DIVISION													
SUB-	law enforcen	nent											
FUNCTION /													
PROGRAM ME													
INDICATO R	GM: commu	nity services											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PATROLS CONDUCT ED	4	4	2	2	0	1	1	0	None	None	75%	None	Patrol register

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							0,0	BUS LOCA FETH					
KPI ID	Com-209-Tra												
DEPTART MENT / VOTE	community s	ervices											
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION	Not applicabl	е											
PROGRAM ME													
INDICATO R RESPONSI BILITY	GM: Commur	ity services											
(OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)		VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCT ED	48	48	24	24	0	12	12	0	None	None	75%	None	Operational plan, Attendance register and feedback
KPI ID	O 040 T	· · · · · · · · · · · · · · · · · · ·											
DEPTART MENT / VOTE	Com-210-Tra												
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION /	Not applicabl	e											
PROGRAM ME													
INDICATO R RESPONSI BILITY	GM: commun	ity services											
(OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETE RS OF ALL TRAFFIC ROUTES	20Km	20km	10km	10km	0	5km	5km	0	0	0	75%	None	Photos and number of litres of paint used.
KPI ID	Comm-211- T	raffic											
DEPTART MENT / VOTE	Community s	ervices											
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION	Not applicabl	e											

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							Con .	OR THE STATE OF TH					
PROGRAM ME													
INDICATO	GM: commu	nity services											
R RESPONSI													
BILITY													
(OWNER) INDICATO	BASELINE	ANNUAL	TOTAL MID-	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET 2015/2016	YEAR TARGET (JUL-DEC)	YEAR PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER OF SIGNBOA RDS INSTALLE D	40	40	Not applicable	0	0	10	10	0	None	None	75%	None	Pictures
KPI ID	Com-212-Tra	ffic											
DEPTART	Community												
MENT / VOTE													
FUNCTION	Traffic												
/ DIVISION SUB-	Not applicab	le											
FUNCTION /													
PROGRAM ME													
INDICATO R	GM: commu	nity services											
RESPONSI BILITY													
(OWNER) INDICATO	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE Q3		MEASURES TO IMPROVE	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET 2015/2016	TARGET (JUL- DEC)	YEAR PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3		VARIANCE	PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER OF FIREARMS	22	7	Not applicable	0	0	Not applicable	0	7	All quotations and memo awaiting	Quotations submitted for approval. Shifted to fourth quarter.	0%	None	Purchasing order
AND									approval	Touriti quarter.			
POUCHES PROCURE D													
KPI ID	COMM-21	3- Traffic											
DEPTARTME		y services											
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION / PROGRAMM E	Not Applic	able											
INDICATOR RESPONSIBI LITY (OWNER)	GM: Comr	nunity services											

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INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED	4	4	2	1	-1	1	1	-1	First quarter campaign not conducted. Two campaigns to be conducted in the fourth quarter	Two campaigns to be conducted in the fourth quarter to compensate for one outstanding during first quarter.	50%	None	Invitations, attendance, flyers

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Commu-214-	Social Services	5										
DEPTARTME NT / VOTE	community s	ervices											
FUNCTION / DIVISION	social service	es											
SUB- FUNCTION / PROGRAMM E	Not Applicab	le											
INDICATOR RESPONSIBI LITY (OWNER)	GM: commur	ity services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CRIME PREVENTIO N WORKSHOP S HELD	2	2	1	1	0	Not applicable	0	0	Stakeholders not attending meetings when invited	To launch a new CSF Structure to have the crime prevention workshop realised.	50%	4 th quarter	Invites and attendance register

KPI ID	Commu-215-	Social Services	S										
DEPTARTME NT / VOTE	Community s	ervices											
FUNCTION / DIVISION	Social servic	es											
SUB- FUNCTION / PROGRAMM E	Not Applicab	le											
INDICATOR RESPONSIBI LITY (OWNER)	GM: commur	ity services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW ENROLMENT S ON THE	0	80	40	+400	+360	25	300	275	High demand	None	875%	None	List of beneficiaries

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							7	S LOCA PE					
HOUSING													
WAITING LIST													
LIST													
	l	1	1			ı	ı		l				
KPI ID	Commu-216-	Social Services	S										
DEPTARTME	Community s	services											
NT / VOTE													
FUNCTION /	Social service	es											
DIVISION SUB-	Disaster												
FUNCTION /	Disaster												
PROGRAMM													
E													
INDICATOR	GM: commun	nity services											
RESPONSIBI													
LITY (OWNER)													
INDICATOR	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET	TARGET (JUL-	YEAR	YEAR	(JAN - MAR)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET		VERIFICATION
		2015/2016	DEC)	PEFORMANCE	VARIACE	,							
NUMBER OF	4	4	2	+3	+1	2	2	2	none	None	100%	2	List of food
FOOD PARCELS,G													parcels and
ROCERIES,C													blankets delivered
LOTHING													delivered
AND													
BLANKETS													
DELIVERED													
										L			
KPI ID	Commu-217-	Social Services	S										
DEPTARTME	Community s		-										
NT / VOTE	-												
FUNCTION /	Social service	es											
DIVISION SUB-	Not Applicab	la.											
FUNCTION /	Not Applicab	ile											
PROGRAMM													
E													
INDICATOR	GM: commun	nity services											
RESPONSIBI LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE	ZAGELINE	TARGET	TARGET (JUL-	YEAR	YEAR	(JAN - MAR)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET	THE PARTY OF THE P	VERIFICATION
		2015/2016	DEC)	PEFORMANCE	VARIACE	`			-				
NUMBER OF	2	8	4	+5	+1	2	2	0	None	Availability of funds to	86%	None	Schedule of
SATELLITE										travel to Satellite outside			satellite visit
OFFICE										town			for October
VISITS	1	I			1		1	1	1	1			1

KPI ID Commu-218-Social Services

DEPTARTME NT / VOTE

Community services

Community services

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FUNCTION / DIVISION	Social servic	es											
SUB- FUNCTION / PROGRAMM E	Not Applicab	le											
INDICATOR RESPONSIBI LITY (OWNER)	GM: commur	nity services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOU REVIEWED	0	1	Not applicable	0	0	Not applicable	1	1	Delays in finalising the signing of the MOU by Department of Sport and Municipality	The department was advised to talk to Salga to fast track the MOU.	0%	None	Copy of Revised MOU

KPI ID	Commu-219-	Social Services	s										
DEPTARTME NT / VOTE	Community s	services											
FUNCTION / DIVISION	Social servic	es											
SUB- FUNCTION / PROGRAMM E	Not Applicab	le											
INDICATOR RESPONSIBI LITY	GM: commur	nity services											
(OWNER)													
	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Comm- 220- Waste Management, Parks and Recreation
DEPTARTME	Community Services
NT / VOTE	
	Waste Management, Parks & Recreation Services
DIVISION	
SUB-	Not Applicable
FUNCTION /	

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							ORIBUS LO	EA FETE					
PROGRAMM F													
INDICATOR RESPONSIBI LITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	4	4	0	2	2	0	None	None	300 %	None	Site visit report, pictures and completion certificate
LCDL ID	Comm- 221- Waste Management, Parks and Recreation												
KPI ID DEPTARTME	Comm- 221-		nent, Parks and Recre	ation									
NT / VOTE	•												
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services												
SUB- FUNCTION / PROGRAMM E	Not Applicable												
INDICATOR RESPONSIBI LITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	6	6	3	3	0	2	0	-2	Lack of Personal Protective Equipment for the community who will form part of the campaign	Procure Personal Protective Equipment	50%	None	Attendance register of the participants, before and after pictures
KPI ID	Tech- 222- W	aste Manageme	ent, Parks and Recreat	ion									
DEPTARTME NT / VOTE	Technical Se	rvices											
FUNCTION / DIVISION	Waste Manag	ement, Parks 8	Recreation Services										
SUB- FUNCTION / PROGRAMM E	Not Applicable												
INDICATOR RESPONSIBI LITY	GM: Technical Services												
(OWNER) INDICATOR	BASELINE	ANNUAL	TOTAL MID-	TOTAL MID-	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET 2015/2016	YEAR TARGET (JUL-DEC)	YEAR PEFORMANCE	VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER OF AWARENES S CAMPAIGNS CONDUCTED	12	16	8	+17	+9	4	3	1	Performance for the year has been exceeded however due to need by the community more	None	125%	None	Attendance register of the participants, posters or pamphlets

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							IBUS	LOCA FETA					
									awareness was				
									conducted				
KPI ID	0	14/											
DEPTARTME	Comm- 223- Waste Management, Parks and Recreation												
NT / VOTE	Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services												
SUB- FUNCTION / PROGRAMM E	Not Applicable												
INDICATOR	GM: Commu	nity Services											
RESPONSIBI LITY													
(OWNER) INDICATOR	BASELINE	ANNUAL	TOTAL MID-	TOTAL MID-	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE	BASELINE	TARGET 2015/2016	YEAR TARGET (JUL-DEC)		VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET	REVISED TARGET	VERIFICATION
PURCHASE OF PUBLIC BINS	0	60	Not applicable)	Not applicable	0	None	None	None	50%	None	Order
		•				•	•		•	•	•	•	
KPI ID			ent, Parks and Recre	ation									
DEPTARTME NT / VOTE	Community												
FUNCTION / DIVISION	Waste Mana	gement, Parks &	Recreations Services	S									
SUB- FUNCTION / PROGRAMM E	Not Applicat	ble											
INDICATOR RESPONSIBI LITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COMPACTO R TRUCK PURCHASED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Invoice Delivery notes
KPI ID	Comm- 225-	Waste Managem	ent. Parks and Recre	ation									
DEPTARTME NT / VOTE	Comm- 225- Waste Management, Parks and Recreation Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services												
SUB- FUNCTION / PROGRAMM E	Not Applicable												
INDICATOR RESPONSIBI LITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

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4	1	•
7	地工	5
Corner S	LOCA	FETP

NUMBER OF	0	3	Not applicable	0	0	Not	0	0	None	None	0	None	Site pictures,
ISLANDS						applicable							Invoices and
GREENED													completion
AND													certificate
BEAUTIFYED													
ON THE N1													

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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Corp-301-Le	gal											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Division	n											
SUB-FUNCTION / PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager Corporate	Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS GAZZETTED	4	6	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Council Resolution, Proof of referral to CHOGSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment
KPI ID	Corp-302 Leg	aal											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Division	n											
SUB-FUNCTION / PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)		ager Corporate											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BY-LAWS DEVELOPED	3	3	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written

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													submission, Final council approval, invoice and proof of payment
KPI ID	Corp-303-Leg												
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Divisio												
SUB-FUNCTION / PROGRAMME	Not Applicab												
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager Corporate	•										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF POLICIES VETTED	40	10	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Policies, vetting reports and council items.
KPI ID	Corp-304-Le	vol.											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Division	n											
SUB-FUNCTION PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager Corporate											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEGAL CASES INITIATED OR DEFENDED	12	4	2	2	0	1	1	0	None	None	75%	None	Litigation Report and appointment letters to lawyers to defended
DEFENDED													the matters.
KPI ID	Corp-305-Leg	ıal											
DEPTARTMENT VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Divisio	n											
SUB-FUNCTION PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager Corporate	•										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CONTRACTS DEVELOPED	19	16	8	7	-1	4	4	0	None	None	75%	None	Contract Register and signed contract
			•	•	•	•	•	•	•	•	•	•	•
(PI ID	Corp-306-Leg												
DEPTARTMENT	Corporate Se	rvices											

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/ VOTE



							CALLEY STORA	FETE					
FUNCTION / DIVISION	Legal Divisio	n											
SUB-FUNCTION / PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	ager Corporate	Đ										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEGAL OPINIONS PROVIDED	3	4	2	0	-2	1	1	0	None	None	75%	None	Referral note, written opinion, invoice and payment.
KPI ID	Corp-307-Leg	nal											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal Divisio	n											
SUB-FUNCTION / PROGRAMME	Not Applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	ager Corporate	e										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLEMENTA RY VALUATION DEVELOPED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll.
KPI ID	CORP- 308-L												
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Legal												
SUB-FUNCTION / PROGRAMME	Not Applicab												
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corpora	te Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	3	2	-1	2	2	0	None	None	67%	None	Agenda for the meeting and minutes
KPI ID	CORP -309-L	onal											
KELID	CORF -309-L	.cyai											

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/ VOTE FUNCTION / DIVISION

Legal Services



SUB-FUNCTION	Not Applicab	le											
/ PROGRAMME													
INDICATOR	General Mana	ager: Corporat	e Services										
RESPONSIBILI													
TY (OWNER)													
INDICATOR	BASELINE	ANNUAL	TOTAL MID-	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF
TITLE		TARGET	YEAR TARGET	PEFORMANCE	VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	TARGET	VERIFICATION
		2015/2016	(JUL-DEC)							PERFORMANCE			
NUMBER OF SPECIAL	3	2	Not applicable	3	+3	1	1	0	0	None	200%	None	Agenda and minutes
COUNCIL MEETINGS HELD													

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-310-Ad	dmin											
DEPTARTMENT / VOTE	Corporate Ser	vices											
FUNCTION / DIVISION	Administration	1											
SUB-FUNCTION / PROGRAMME	Not Applicable	•											
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	iger: Corporate	Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENT AL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	8	2	2	0	2	2	0	None	None	50%	0	Agenda and minutes
KPI ID	CORP-311-Ac	lmin.											

KELID	CONFIGURA	ullilli											
DEPTARTMENT / VOTE	Corporate Se	rvices											
FUNCTION / DIVISION	Administration	n											
SUB-FUNCTION / PROGRAMME	Not Applicabl	е											
INDICATOR RESPONSIBILI TY (OWNER)		ager: Corporate	Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENT AL GENERAL MEETINGS HELD	4	4	2	2	0	1	1	0	None	None	75%	0	Agenda and minutes

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							GRIBUS LICEA	ETA)					
KPI ID	CORP-312-A	dmin											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Administration	1											
SUB-FUNCTION / PROGRAMME	Not Applicabl	9											
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	ager: Corporate	Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.
KPI ID	CORP-313-A	al mai m											
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Administration	1											
SUB-FUNCTION / PROGRAMME													
INDICATOR RESPONSIBILI TY (OWNER)	GM: Corpora	e Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.
										<u> </u>			
KPI ID DEPTARTMENT	CORP-314-A Corporate Se												
/ VOTE FUNCTION / DIVISION	Administration	1											
SUB-FUNCTION / PROGRAMME	Not Applicabl	Э											
INDICATOR RESPONSIBILI TY (OWNER)		ager: Corporate	Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FUNCTIONAL RENTED	3	3	6	6	0	3	7	+4	High demand	None	443%	0	Monthly paid invoices

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COPIES PROVIDED							
PROVIDED							

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-315-HR	М											
DEPTARTMENT / VOTE	Corporate Se	rvices											
FUNCTION / DIVISION	Human Reso	urce Managem	ent										
SUB-FUNCTION / PROGRAMME	Organisation	al Developmen	t and Skills Developme	ent									
INDICATOR RESPONSIBILI TY (OWNER)	GM: Corpora	te Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	0	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Specifications, Advertisement, Appointment / Contract, invoices and proof of payment
LABITE													
KPI ID DEPTARTMENT / VOTE	Corp-316-HR Corporate Se												
FUNCTION / DIVISION	Human Reso	urces Manager	nent										
SUB-FUNCTION / PROGRAMME	Not applicable	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	ager: Corporat	te Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	6	3	1	+6	+5	1	2	+1	More than one case submitted during the quarter	none	266%	none	Verdict and sanctions
KPI ID	Corp -317-HR												
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION		urces Manager	nent										
SUB-FUNCTION / PROGRAMME	Employee Re												
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	ager: Corporat	te Services										

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VARIANCE

Q3

REASON FOR

VARIANCE

None

MEASURES TO

IMPROVE

PROGRESS %

TO ANNUAL

None

75%

REVISED

TARGET

MEANS OF

VERIFICATION

Attendance register,

minutes

ACTUAL

Q3

INDICATOR

NUMBER OF

EMPLOYEE

WELLNESS INTERVENTION S IMPLEMENTED NEW

INDICATOR

TITLE

BASELINE ANNUAL

TARGET

TOTAL MID-YEAR TOTAL MID-YEAR

PEFORMANCE

TARGET (JUL-

Continues without change from the previous year

TOTAL MID-

YEAR VARIACE (JAN - MAR)

TARGET Q3

		2015/2016	DEC)							PERFORMANCE	TARGET					
NUMBER OF LLF MEETINGS HELD	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, minutes			
KPI ID	Corp-318-HR															
DEPTARTMENT / VOTE	Corporate Se	ervices														
FUNCTION / DIVISION	Human Reso	ources Manager	ment													
SUB-FUNCTION / PROGRAMME	Not applicable	le														
INDICATOR RESPONSIBILI TY (OWNER)	General Mana	General Manager: Corporate Services														
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION			
NUMBER OF LLF MEETINGS COORDINATED	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, minutes			
KPI ID	Corp-319-HR															
DEPTARTMENT / VOTE	Corporate Se				-	-					-					
FUNCTION / DIVISION	Human Reso	ource Managem	ient			-										
	Not applicable	le														
INDICATOR RESPONSIBILI TY (OWNER)	GM: Corpora															
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION			
AUUMANEN AE	+	+	+	+	+-	+-		+-					144 1 14			

KPI ID	Corp- 320-HR
DEPTARTMENT	Corporate Services
/ VOTE	
FUNCTION /	Human Resource Management
DIVISION	
SUB-FUNCTION	Not applicable
/ PROGRAMME	
INDICATOR	General Manager: Corporate Services
RESPONSIBILI	
TY (OWNER)	

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							COURT LOCA	FEID					
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	2	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Forum minutes , resolutions and attendance register
IMPLLMILITED	1	l	l				- L	I .			l .	II.	
KPI ID	Corp-321-HR												
DEPTARTMENT / VOTE	Corporate Se												
FUNCTION / DIVISION		urce Managem	ent										
SUB-FUNCTION / PROGRAMME	Not applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corpora	te Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	100	100	50	27	-23	25	72	+47	Trained 60 staff members through grant funding from LGSETA	none	99%	none	Monthly Reports submitted to SALGA & COGHSTA
ORIELOT EAR	1	I.	ı			1		ı				I	, L
KPI ID	Corp-322-HI												
DEPTARTMENT / VOTE	Corporate Se	ervices											
FUNCTION / DIVISION	Human Reso	urce Managem	ent										
SUB-FUNCTION / PROGRAMME	Not applicab	le											
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corpora	te Services										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WSP SUBMITTED TO LGSETA	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Attendance register, doctors reports
KRUD	0												
KPI ID DEPTARTMENT	Corp-323-HR Corporate Se												
/ VOTE FUNCTION /	·	ource Managem	ent										
DIVISION SUB-FUNCTION	Not applicab												
/ PROGRAMME			to Complete										
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corpora	te Services										
INDICATOR	BASELINE	ANNUAL	TOTAL MID-YEAR	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS %	REVISED	MEANS OF

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								ORIBUS LOCA	FETA					
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO	12	12	6	6		0	3	3	0	None	none	75%	none	Monthly Reports submitted to SALGA & COGHSTA
LGSETA														
KDLID														
KPI ID DEPTARTMENT / VOTE	Corp-324-HR Corporate Se													
FUNCTION / DIVISION		urce Managem	ent											
SUB-FUNCTION / PROGRAMME	Not applicab													
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corporat	e Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGI (JUL-DEC)	ET PEFORM	MID-YEAR IANCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND	1	4	2	2		0	1	1	0	None	None	75%	None	Invoices memo
IMPLEMENTED														
KDLID														
KPI ID DEPTARTMENT	Corp-325-HR Corporate Se													
/ VOTE	·													
FUNCTION / DIVISION		urce Managem	ent											
SUB-FUNCTION / PROGRAMME	Not applicab													
INDICATOR RESPONSIBILI TY (OWNER)	General Man	ager: Corporat	e Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PEFORMA NCE	TOTAL MID-YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE (Q 3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONA L HEALTH AND SAFETY ACT	4	4	2	2	0	1	1	0		None	None	75%	None	Invoices memo
KPI ID	Corp-326- HF	2												
DEPTARTMENT / VOTE	Corporate Se													
FUNCTION / DIVISION	Human Reso	urce Managem	ent											
SUB-FUNCTION / PROGRAMME	Not applicab	le												
INDICATOR RESPONSIBILI	General Man	ager: Corporat	e Services											

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								OPIBUS LOCA F	ETE					
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	MID-YEAR Y	OTAL MID- EAR ARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE O	23	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET		ANS OF RIFICATION
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not applicable	0 0		Not applicable	0	0		None	None	100%	None Tra	ining reports
		<u> </u>	J	,			N	II.	Į.		"	\L	l I	
KPI ID DEPTARTME	Corp-327-HR Corporate Ser													
NT / VOTE	Corporate Sei	rvices												
FUNCTION / DIVISION	Human Resou	ırce Manageme	ent											
SUB- FUNCTION / PROGRAMM E	Not applicable	е												
INDICATOR RESPONSIBI LITY (OWNER)	General Mana	ger: Corporate	e Services											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEA PEFORMANCE	R TOTAL N VARIACI		TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGE	MEANS OF VERIFICATION
NUMBER OF EMPLOYMEN T EQUITY POLICY IMPLEMENT ED	1	1	Not applicable	0	0		Not applicable	0	0	None	None	100%	None	Council resolution EE Policy
KPI ID	Corp-328-HR													
DEPTARTME NT / VOTE	Corporate Ser	rvices												
FUNCTION / DIVISION	Human Resou	ırce Manageme	ent											
SUB- FUNCTION / PROGRAMM E	Not applicable	е												
INDICATOR RESPONSIBI LITY (OWNER)		ger: Corporate												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEA PEFORMANCE	R TOTAL N VARIACI		ARGET Q3 JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGE	MEANS OF VERIFICATION
NUMBER EMPLOYMEN T EQUITY PLAN IMPLEMENT ED WITH 5 YEAR PERIOD	1	1	Not applicable	0	0	N	lot applicable	0	0	None	None	100%	None	Updated compliance register

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KPI ID	Corp-329-HR												
DEPTART	Corporate Se	ervices											
MENT /													
VOTE													
FUNCTION	Human Reso	urce Management											
/ DIVISION		•											
SUB-	Not applicab	le											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	General Man	ager: Corporate S	Services										
R													
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL	TOTAL	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN -	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	MID-YEAR	PEFORMANCE	VARIACE	MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	TARGET			,				PERFORMANCE			
			(JUL-DEC)										
NUMBER	20	20	10	0	-10	5	0	-15	No appoinments	Target moved to new	0%	2016/2017	Induction agenda,
OF										financial year 2016/17			reports, minutes
INDUCTIO													and attendance
N OF													registers
STAFFS													
CONDUCT													
ED													
				1	ı				I.				

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-330-Info	rmation Technolog	ıy										
DEPARTM	Corporate Se	rvices											
ENT /													
VOTE													
FUNCTION	Information To	echnology											
/ DIVISION													
SUB-	Not Applicable	Э											
FUNCTION													
PROGRAM													
ME													
INDICATO	General Mana	ager Corporate Ser	vices										
R	oonora mana	ago: co.po.a.c co.	***************************************										
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL		TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TOTAL	PEFORMANCE	VARIACE	- MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	MID-YEAR							PERFORMANCE			
			TARGET										
			(JUL-DEC)										
NUMBER	120	120	120	118	-2	120	118	2	Budget Constraints	Awaiting for approval	98%	118	Invoices
OF									, and the second	0 11			
WORKSTA													
TIONS													
AND													
NOTEBOO													
KS													
LEASED													

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DESIRED PERFORM ANCE	Workflow imp	roved, access to e	email and other s	system resources									
KPI ID		rmation Technolo	gy										
DEPARTM	Corporate Se	rvices											
ENT / VOTE													
FUNCTIO	Information T												
N/	Information To	echnology											
DIVISION													
SUB-	Not Applicable	۵											
FUNCTIO	140t Applioable	•											
N/													
PROGRA													
MME													
INDICATO	General Mana	ager Corporate Se	rvices										
R													
RESPONS IBILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL		TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN	ACTUAL	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	-,	TARGET		PEFORMANCE	VARIACE	- MAR)	Q3		VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	TOTAL MID-			,				PERFORMANCE			
			YEAR										
			TARGET (JUL-DEC)										
NUMBER	120	120	120	118	-2	120	118	2	Budget Constraints	Awaiting for approval	98%	118	Purchased Software
OF	120	120	120	110	-2	120	110	_	Dauget Constraints	Awaiting for approval	3070	110	i dichased Goltware
WINDOWS													
AND													
OFFICE													
LICENSES													
KDLID	0												
KPI ID DEPARTM		rmation Technolo	gy										
ENT /	Corporate Se	rvices											
VOTE													
FUNCTIO	Information To	echnology											
N/		ournology											
DIVISION													
SUB-	Not Applicable	е											
FUNCTIO													
N/													
PROGRA MME													
INDICATO	General Mana	ager Corporate Se	rvices										
R	Jeneral Walle	agor Corporate Se	1 11003										
RESPONS													
IBILITY													
(OWNER)											•		
INDICATO	BASELINE	ANNUAL	1	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN	ACTUAL	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET	TOTAL	PEFORMANCE	VARIACE	- MAR)	Q3		VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	MID-YEAR							PERFORMANCE			
			TARGET										
			(JUL-DEC)										
NUMBER	5	5	5	0	-5	Not applicable	5	0	0	N/A	100%	0	Invoices
OF			1			1							
PROMIS			1							1			
LICENSE			I			1							
RENEWAL			l .]		1		1			

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KPI ID	0												
		rmation Technolo	gy										
DEPARTM	Corporate Ser	vices											
ENT /													
VOTE													
FUNCTION	Information Te	echnology											
/ DIVISION													
SUB-	Not Applicable)											
FUNCTION													
1													
PROGRAM													
ME													
INDICATO	O 1 M	0											
INDICATO R	General Mana	ger Corporate Se	rvices										
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL		TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN	ACTUAL	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		TARGET		PEFORMANCE	VARIACE	- MAR)	Q3		VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	TOTAL			1				PERFORMANCE			
			MID-										
			YEAR										
			TARGE										
			T (JUL-										
			DÈC)										
NUMBER	12	12	24	0	-24	12	0	-12	Project in progress	Proceed with project.	0%	Complete	SLA Contract, Asset
OF		·-		· ·		1	, and the second		1 Tojout III prograda	i recesa mar projecti	0,0	implementation 30	listing, system report,
PROMIS ²												1 July 2016	invoice and proof of
LICENSE												1 3diy 2010	payment.
LICENCE						L				1	l .		раушетт.
KPI ID DEPARTM ENT /	Corp-334-Info Corporate Ser	rmation Technolo vices	gy										
VOTE													
FUNCTION	Information Te	chnology											
/ DIVISION	illioilliation re	ciliology											
SUB-	NI-t AEE-												
	Not Applicable	9											
FUNCTION													
/													
PROGRAM													
ME													
INDICATO	General Mana	ger Corporate Se	rvices										
R	1	- •											
RESPONSI	1												
BILITY	1												
(OWNER)	1												
INDICATO	BASELINE	ANNUAL		TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET Q3 (JAN	ACTUAL	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	-,	TARGET		PEFORMANCE	VARIACE	- MAR)	Q3	.,	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
K III EE		2015/2016	TOTAL MID-	TEI OKWANOE	VARIAGE	- WAIS)	43		VARIANCE	PERFORMANCE	ANNOAL TARGET		VERIFICATION
		2013/2010	YEAR		1	1				LAFORWANCE		1	
			TARGET		1	1			ĺ			ĺ	
			(JUL-DEC)		1	1			ĺ			ĺ	
	1	1	(00L-DLO)	1	0	Not applicable	0	-	None	NI/A	4000/	0	Daviday Invaisa
MILIMPED	4	1	1	1	0	Not applicable	0	0	None	N/A	100%	0	Payday Invoice
NUMBER	1	· I			1	I						1	
OF	1												
OF PAYDAY	1												
OF	1												
OF PAYDAY	1	·											
OF PAYDAY LICENSE		rmation Technolo	av										
OF PAYDAY LICENSE	Corp-335-Info	rmation Technolo	gy										
OF PAYDAY LICENSE KPI ID DEPARTM			gy										
OF PAYDAY LICENSE KPI ID DEPARTM ENT /	Corp-335-Info		gy										
OF PAYDAY LICENSE KPI ID DEPARTM	Corp-335-Info		gy										

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						200	8 LOCA FE						
FUNCTION / DIVISION	Information Technolog	ЭУ											
SUB- FUNCTION	Not Applicable												
PROGRAM ME													
INDICATO R RESPONSI BILITY (OWNER)	General Manager Cor												
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC OFFENDE R	5	5	5	5	0	5	5	0	None	None	100%	0	TCS Invoice
SOFTWAR E LICENSE													
KPI ID	Corp-336-Information	Technology											
DEPARTM ENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Information Technolog	ЭУ											
SUB- FUNCTION /	Not Applicable												
PROGRAM ME													
INDICATO R RESPONSI BILITY	General Manager Cor	porate Services											
(OWNER) INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL- DEC)	TOTAL MID-YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT STEERING COMMITT EE	4	4	2	1	-1	1	0	-1	Availability of committee members	Finalize policies	0%	4	Agenda, minutes of meetings and attendance register.
MEETINGS										L		L	

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PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Carr 227 Ct	stania Onavatia													
DEPTART	Corporate Se	ategic Operatio	ons												
MENT / VOTE	Corporate Se	rvices													
FUNCTION / DIVISION	Strategic Ope	erations													
SUB- FUNCTION	Strategic Mai	nagement and	Institutional Develop	pment											
PROGRAM ME															
INDICATO R	GM: Corpora	te Services													
RESPONSI BILITY (OWNER)															
INDICATO R TITLE															
NUMBER OF PERFORM	2015/2016 (JUL-DEC) PEFORMANCE VARIACE ` ´ ´ PERFORMANCE PERFORMANCE														
ANCE AGREEME NT MSA SECTION													letter from COGHSTA		
54&56 COMPLET ED AND															
SIGNED.															
KPI ID	Corn-338- Str	ategic Operation	one												
DEPTART	Corporate Se		Ulis												
MENT / VOTE	Corporate Ce	VICES													
FUNCTION / DIVISION	Strategic Ope	erations													
SUB- FUNCTION	Strategic Mar	agement and	Institutional Develop	oment											
/ PROGRAM															
ME INDICATO	GM: Corporat	e Services													
R RESPONSI BILITY (OWNER)															
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION		
NUMBER OF PERFORM ANCE REPORTS ASSESSE	1	1	1	0	-1	Not applicable	0	0	None	None	100%	None	Attendance Register, Performance report assessed		
D.															

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						C	ALOCA FETE						
KPI ID	Corp-339- St	ategic Operations											
DEPTART MENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Strategic Ope	erations											
SUB- FUNCTION	Strategic Ma	nagement and Institutional	Development										
PROGRAM ME													
INDICATO	GM: Corpora	te Services											
R RESPONSI													
BILITY													
(OWNER)										•			
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGI C	2	2	Not applicable	0	0	1	2	+1	Held 2 at once	None	!00%	None	Invites, strategic planning Report, Council Resolution and
PLANNING SESSION COORDIN													Proof of expenditure
ATED													
KPI ID	Corp- 340- St	rategic Operations											
DEPART	Corporate Se	rvices											
MENT / VOTE													
FUNCTION	Strategic Ope	erations											
/ DIVISION													
SUB- FUNCTION	Strategic Mar	nagement and Institutional	Development										
PROGRAM ME													
INDICATO R	GM: Corpora	te Services											
RESPONSI													
BILITY													
(OWNER)	BASELINE	ANNUAL TARGET	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE	BASELINE	2015/2016	TARGET (JUL-DEC)	YEAR PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER	1	1	1	1	0	Not	0	0	None	None	100%	None	Service Delivery
OF ORGANIZ						applicable							and Budget Implementation
ATIONAL													plan report
SERVICE													
DELIVERY													
AND BUDGET													
IMPLEMEN													
TATION													
PLAN (SDBIP)													
(ODDIII)			L		l	l .	1	1	1	L	J	1	

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							PIBUS LOCA FETE						
DEVELOP													
ED.					1								
KPI ID	Corn-341- St	rategic Operations											
DEPTART	Corporate Se												
MENT /													
VOTE													
FUNCTION	Strategic Op	erations											
/ DIVISION SUB-	Stratagia Ma	nagement and Institutiona	I Davalanmant										
FUNCTION	Strategic Ma	nagement and institutiona	i Developilient										
/													
PROGRAM													
ME													
INDICATO R	GM: Corpora	ite Services											
RESPONSI													
BILITY													
(OWNER)													
INDICATO	BASELINE	ANNUAL TARGET	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		2015/2016	TARGET (JUL-DEC)	YEAR PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	council
OF					-								Resolution,
ORGANIZ													Service Delivery
ATIONAL SERVICE													and Budget Implementation
DELIVERY													plan report
AND													reviewed
BUDGET													
IMPLEMEN													
TATION PLAN													
(SDBIP)													
REVIEWE													
D.													
KPI ID	Corn 242 Ct	rategic Operations											
DEPTART	Corporate Se												
MENT /	ou.po.u.o o.												
VOTE													
FUNCTION	Strategic Op	erations											
/ DIVISION SUB-	Stratagia Ma	nagement and Institutiona	I Davalanmant										
FUNCTION	Strategic Ma	nagement and institutiona	i Developilient										
1													
PROGRAM													
ME	CM- C	to Comicae											
INDICATO R	GM: Corpora	te services											
RESPONSI													
BILITY													
(OWNER)									T =======	T			
INDICATO	BASELINE	ANNUAL TARGET	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
R TITLE		2015/2016	TARGET (JUL-DEC)	YEAR PEFORMANCE	YEAR VARIACE	(JAN - MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER	4	4	2	0	-2	1	1	 		FERFURINANCE			Quarterly Reports,
OF	1		-	*	1 -								Council
PROJECT													Resolution,
MONITORI													Assessment
NG REPORTS													panel, public participation
NEFUNIS													report

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DD 0 DU 0 D				1	1		LOCA FE		1			1	1
PRODUCE D.													
KPI ID	Corp- 344- St	trategic Operations											
DEPTART MENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Strategic Op	erations											
SUB- FUNCTION	Strategic Ma	nagement and Institutiona	I Development										
PROGRAM ME													
INDICATO R	GM: Corpora	te Services											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OUTCOME 9 AND	4	4	2	2	0	1	1	0	None	None	75%	None	Back to Basics Reports submitted to COGTA
LOCAL GOVERNM ENT													
TURNARO UND STRATEG Y (LGTAS) REPORTS													
COORDIN ATED AND PRODUCE D													
KPI ID	Corp-344- St	rategic Operations											
DEPTART MENT / VOTE	Corporate Se												
FUNCTION / DIVISION	Strategic Op	erations											
SUB- FUNCTION	Strategic Ma	nagement and Institutiona	I Development										
PROGRAM ME													
INDICATO R	GM: Corpora	te Services											
RESPONSI BILITY (OWNER)													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORM ANCE	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Signed annual performance Report, proof of submission to COGHSTA

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							ORIBUS LOCA FETE						
REPORT DEVELOP ED													
KPI ID DEPTART MENT / VOTE	Corp-345- St Corporate Se	rategic Operations ervices											
UNCTION DIVISION	Strategic Op												
UB- UNCTION ROGRAM	Strategic Ma	nagement and Institutiona	al Development										
IE NDICATO ESPONSI	GM: Corpora	te Services											
BILITY OWNER)													
NDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IUMBER DF ANNUAL REPORT DEVELOP ED AND	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Signed annual performance Report, proof o submission to COGHSTA
(PI ID DEPTART MENT / OTE	Corporate Se												
UNCTION	Strategic Op	erations											
SUB- FUNCTION PROGRAM	Strategic Ma	nagement and Institutiona	al Development										
ME NDICATO	GM: Corpora	te Services											
RESPONSI BILITY OWNER)													
NDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID- YEAR PEFORMANCE	TOTAL MID- YEAR VARIACE	TARGET Q3 (JAN - MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVE D OVERSIGH	1	1	Not applicable	0	0	Not applicable	1	0	None	None	100%		Council Resolution Notices public hearing reports minutes oversight report

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OVERSIGH T REPORT



KPI ID	Corp-347- St	rategic Operations												
DEPTART	Corporate Se	ervices												
MENT /														
VOTE														
FUNCTION	Strategic Op	erations												
/ DIVISION														
SUB-	Strategic Ma	nagement and Institutional	Development											
FUNCTION														
/														
PROGRAM														
ME	OM . O	1- 0												
INDICATO	GM: Corpora	te Services												
RESPONSI														
BILITY														
(OWNER)														
INDICATO	BASELINE	ANNUAL TARGET	TOTAL MID-YEAR	TOTAL MID-	TOTAL MID-	TARGET	ACTUAL Q3	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF	
R TITLE		2015/2016	TARGET (JUL-DEC)	YEAR	YEAR VARIACE	Q3 (JAN -		Q3	VARIANCE	IMPROVE	ANNUAL TARGET	TARGET	VERIFICATION	
				PEFORMANCE		MAR)				PERFORMANCE				
NUMBER	1	1	Not applicable	0	0	Not	0	0	None	None	100%	None	Mid-year report,	
OF MID-			•			Applicable							council resolution	
YEAR														
PERFORM														
ANCE														
REPORT														
TABLED														
AND				1				1	1			1		
ASSESSE D														

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

4.1 DEPARTMENT: FINANCE PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Finance-401	-Budget											
DEPTARTMENT	Finance												
/ VOTE													
FUNCTION /	Budget and	Reporting											
DIVISION													
SUB-FUNCTION	Budget												
/ PROGRAMME													
INDICATOR	CFO												
RESPONSIBILI													
TY (OWNER)				•									•
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET 2015/2016	TARGET (JUL -DEC)	PERFORMANCE	YEAR VARIANCE	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER OF 2016/17 COUNCIL APPROVED BUDGET BEFORE 31 ST MAY 2016	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Minutes of council meeting

KPI ID	Finance-402	Budget	·		·					•			
DEPTARTMENT	Finance												
/ VOTE													
FUNCTION / DIVISION	Budget and F	Reporting											
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILI TY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY COUNCIL BEFORE 31 ST AUGUST 2015	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Council resolution Agenda Minutes Attendance Register

KPI ID	Finance-403-Budget
DEPTARTMENT	Finance
/ VOTE	
FUNCTION /	Budget and Reporting
DIVISION	
SUB-FUNCTION	Budget
/ PROGRAMME	
INDICATOR	CFO
RESPONSIBILI	
TY (OWNER)	

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INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY REPORTS SUBMITTED WITHIN 30 DAYS AFTER END OF QUARTER	4	4	2	2	0	1	1	0	None	None	75%	None	Council resolution Finance Committee Minutes

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Finance-404	Revenue											
DEPTARTME	Finance												
NT / VOTE													
FUNCTION / DIVISION	Revenue												
SUB- FUNCTION / PROGRAMM E	Revenue												
INDICATOR RESPONSIBI LITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAG E COLLECTIO N RATE AGAINST BILLING	85%	90%	90%	88%	-2%	90%	90%	0	None	None	70%	None	System report

KPI ID	Finance-405-	Revenue											
DEPTARTME	Finance												
NT / VOTE	_												
FUNCTION / DIVISION	Revenue												
SUB-	Revenue												
FUNCTION / PROGRAMM													
E													
INDICATOR	CFO												
RESPONSIBI LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL Q3	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET 2015/2016	TARGET (JUL -DEC)	PERFORMANCE	YEAR VARIANCE	(OCT - DEC)		Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET		VERIFICATION
NUMBER OF MONTHLY	12	12	8	8	0	3	3	0	None	None	75%	None	System report
BILLINGS													

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KPI ID	Finance-406-	- Revenue											
DEPTARTME	Finance												
NT / VOTE													
FUNCTION /	Revenue												
DIVISION													
SUB-	Revenue												
FUNCTION /													
PROGRAMM													
L	CFO												
INDICATOR RESPONSIBI	CFO												
LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR TARGET	TOTAL	TOTAL	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF
TITLE		TARGET	(JUL -DEC)	MID-YEAR	MID-YEAR	(OCT - DEC)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	TARGET	VERIFICATION
		2015/2016		PERFORM ANCE	VARIANCE					PERFORMANCE			
IRRECOVER	1	1	Not applicable	0	0	Not	0	0	None	None	100%	None	Council resolution and
ABLE DEBTS						applicable							list of debts to be
WRITTEN													written off.
OFF													
CALCULATI ON TYPE	Cumulative												
REPORTING CYCLE	Quarterly												
DESIRED	It is desired t	that the municipa	ality writes off all qualifyir	ng debts from th	e debtors book	and performanc	e equals to tar	get					
PERFORMAN				-				-					
CE													

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407	Expenditure Pe	rform payroll run	s and reconciliations									
DEPTARTME	Finance												
NT / VOTE													
FUNCTION /	Expenditure												
DIVISION	F												
SUB- FUNCTION /	Expenditure												
PROGRAMM													
E													
INDICATOR	CFO												
RESPONSIBI													
LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED	MEANS OF
TITLE		TARGET 2015/2016	TARGET (JUL -DEC)	PERFORMANCE	YEAR VARIANCE	(OCT - DEC)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF	12	12	6	6	0	3	3	0	None	None	75%	None	Payslips
PAYROLL													
RUNS AND													
RECONCILIA													
TIONS													

KPI ID	Finance-408- Expenditure
DEPTARTME	Finance
NT / VOTE	
FUNCTION / DIVISION	Expenditure
DIVISION	

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								LOCA PE					
SUB-	Expenditure												
FUNCTION /													· ·
PROGRAMM													
E													
INDICATOR	CFO												
RESPONSIBI													
LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO IMPROVE	PROGRESS % TO	REVISED	MEANS OF
TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)	Q3	Q3	VARIANCE	PERFORMANCE	ANNUAL TARGET	TARGET	VERIFICATION
==		2015/2016	(JUL -DEC)		VARIANCE	(001 ==0)							
NUMBER OF	12	12	6	6	0	3	3	0	None	None	75%	None	Signed bank
BANK													reconciliation
RECONCILIA													
TIONS													
PERFORMED													
	ı			•	I						I.		-1
KDLID	F! 400	- "											

KPI ID	Finance-409	Expenditure											
DEPTARTME	Finance												
NT / VOTE													
FUNCTION /	Expenditure												
DIVISION	-												
SUB-	Expenditure												
FUNCTION /	-												
PROGRAMM													
E													
INDICATOR	CFO												
RESPONSIBI													
LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL Q3	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(OCT - DEC)		Q3	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE					PERFORMANCE			
NUMBER OF	12	12	6	6	0	3	3	0	None	None	75%	None	Proof of submission
VAT 201													to SARS
RETURNS													
SUBMITTED													

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 410	- Supply Chain Man	agement										
DEPTARTME NT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Ass	sets											
SUB- FUNCTION / PROGRAMM E	SCM and Ass	sets											
INDICATOR RESPONSIBI LITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STOCK TAKE CONDUCTED	12	12	6	6	0	3	3	0	None	None	75%	None	Monthly reports

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Finance-411- Asset management							OPIBU	E LOCA FETA						
NOT NOTE N	KPI ID	Finance-411-	Asset managem	ent										
FIRSTON Sold and Assets		Finance	-											
SUB- PROCESSOR	FUNCTION /	SCM and Ass	sets											
RICEATOR REPORT RESPONSIBILITY REPORT	SUB- FUNCTION / PROGRAMM	Assets												
NOLGATOR AASELINE AANUAL TARGET TOTAL MID-YEAR TARGET TOTAL MID-YEAR TOTAL MID-YEAR TARGET TOTAL MID-YEAR TARGET TOTAL MID-YEAR TARGET OZ (COT - OZ OZ (COT - OZ	INDICATOR RESPONSIBI LITY	CFO												
ASSETS VERIFICATION VONDER FINANCE FUNCTION SCM PROGRAMM E RENOTION INDEED TARGET LITY CONNER INDEED TARGET VARIANCE VARIANCE	INDICATOR	BASELINE	TARGET				Q3 (OCT -				IMPROVE		REVISED TARGET	
DEPTARTIME FINANCE FINANCION / SCM and Assets NOVISION SCM FINANCION / SCM FIN	ASSETS VERIFICATIO N	4	4	2	2	0	1	1	0	None	None	75%	None	Quarterly reports
DEPTARTIME FINANCE FINANCION / SCM and Assets NOVISION SCM FINANCION / SCM FIN														
FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM RESPONSIBL LITY (OWWER) RIDICATOR RESPONSIBL LITY (OWWER) RESPONSIBL LITY REASON FOR MEASURES TO MEASURE MEANS OF MEASURES TO MEASURES TO MEASURES TO MEASURES TO MEASURE MEANS OF MEASURE MEASURE MEANS OF MEASURE MEASURE MEANS OF MEASURE M	DEPTARTME		Supply Chain Ma	ınagement										
SUB- FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION PROGRAMM FUNCTION FUN	FUNCTION /	SCM and Ass	sets											
RESPONSIBI LITY (OWNER) INDICATOR TITLE BASELINE ANNUAL TARGET QUIL-DEC) PERFORMANCE PERF	SUB- FUNCTION / PROGRAMM	SCM												
INDICATOR BASELINE ANNUAL TARGET (JUL-DEC) PERFORMANCE VARIANCE NITURE (JUL-DEC) PERFORMANCE VARIANCE NITURE (JUL-DEC) PERFORMANCE NITURE NITURE NITURE (JUL-DEC) PERFORMANCE NITURE NITURE NITURE NITURE NITURE NITURE NITURE NITURE NITURE (JUL-DEC) PERFORMANCE NITURE NITUR	RESPONSIBI LITY	CFO												
NUMBER OF SUPPLIER INFORMATIO N SESSION	INDICATOR	BASELINE	TARGET				Q3 (OCT -				IMPROVE		REVISED TARGET	
DEPTARTME NT / VOTE NT / V	SUPPLIER INFORMATIO	1		1	1	0		0	0	None		100%	None	public participation attendance
DEPTARTME NT / VOTE NT / V	KBIID	Financo-413	Supply Chain M	anagomont										1
FUNCTION / DIVISION SUB- FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR RESPONSIBI LITY (OWNER) INDICATOR BASELINE ANNUAL MID-YEAR TARGET TOTAL MID-YEAR TOTAL MID-YEAR TARGET ACTUAL VARIANCE REASON FOR MEASURES TO PROGRESS % TO REVISED TARGET MEANS OF TITLE TARGET (JUL -DEC) PERFORMANCE VARIANCE Q3 (OCT - Q3 Q3 VARIANCE IMPROVE ANNUAL TARGET VERIFICATION	DEPTARTME		Зирріу Спаті М	anayentent										
SUB- FUNCTION / PROGRAMM E INDICATOR RESPONSIBI LITY (OWNER) INDICATOR BASELINE ANNUAL MID-YEAR TARGET TOTAL MID-YEAR TOTAL MID-YEAR TARGET ACTUAL VARIANCE REASON FOR MEASURES TO PROGRESS % TO REVISED TARGET MEANS OF TITLE TARGET (JUL-DEC) PERFORMANCE VARIANCE Q3 (OCT - Q3 Q3 VARIANCE IMPROVE ANNUAL TARGET VERIFICATION	FUNCTION /	SCM and Ass	sets											
INDICATOR RESPONSIBI LITY (OWNER) INDICATOR BASELINE ANNUAL MID-YEAR TARGET TOTAL MID-YEAR TOTAL MID-YEAR TARGET ACTUAL VARIANCE REASON FOR MEASURES TO PROGRESS % TO REVISED TARGET MEANS OF TITLE TARGET (JUL -DEC) PERFORMANCE VARIANCE Q3 (OCT - Q3 Q3 VARIANCE IMPROVE ANNUAL TARGET VERIFICATION	SUB- FUNCTION / PROGRAMM	SCM												
TITLE TARGET (JUL-DEC) PERFORMANCE VARIANCE Q3 (OCT - Q3 Q3 VARIANCE IMPROVE ANNUAL TARGET VERIFICATION	INDICATOR RESPONSIBI LITY (OWNER)													
		BASELINE	TARGET				Q3 (OCT -				IMPROVE		REVISED TARGET	

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Transfer of the second	

PERCENTAG	100%	100%	100%	100%	0	100%	100%	0	None	None	100%	None	Minutes of bid
E OF BIDS													meeting,
EVALUATED,													appointment
ADJUDICATE													letters, tender
D AND													register, Tender
AWARDED													adverts
WITHIN 90													
DAYS													

PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Finance-414	Financial Manage	ement										
DEPTARTME	Finance												
NT / VOTE													
FUNCTION /	Financial mai	nagement											
DIVISION		_											
SUB-	Financial mai	nagement											
FUNCTION /													
PROGRAMM													
E													
INDICATOR	CFO												
RESPONSIBI													
LITY													
(OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR TARGET	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED TARGET	MEANS OF
TITLE		TARGET	(JUL -DEC)	PERFORMANCE	VARIANCE	Q3 (OCT -	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET		VERIFICATION
		2015/2016				DEC)				PERFORMANCE			
NUMBER OF	1	1	1	1	0	Not	0	0	None	None	100%	None	Audit
GRAP						applicable							committee
COMPLIANT													resolution
ANNUAL													AGSA report
FINANCIAL													
STATEMENT													
S													
PRODUCED													

KPI ID	Finance-415-	Financial Managen	nent			·	·						<u> </u>
DEPTARTME	Finance												
NT / VOTE													
FUNCTION / DIVISION	Budget and F	Reporting											
SUB- FUNCTION / PROGRAMM E	Reporting												
INDICATOR RESPONSIBI LITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (OCT - DEC)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

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DAYS AFTER							
MONTH END							

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

TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Technical- 501- water and sanitation														
DEPTARTMENT / VOTE		al Services	and damitation												
FUNCTION / DIVISION	Water a	nd sanitation	Services												
SUB-FUNCTION / PROGRAMME	Water q														
INDICATOR RESPONSIBILI TY (OWNER)	GM: Ted	chnical Service	s												
INDICATOR TITLE	BASE LINE	TARGET (JUL-DEC) PERFORMANCE YEAR VARIANCE (JAN-MAR) Q3 Q3 VARIANCE IMPROVE PERFORMANCE ANNUAL TARGET TARGET VERIFICATION VERIFICATION													
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	136 sampl es	108	54	54	0	27	27	0	None	None	75%	None	PROGRESS % TO ANNUAL TARGET		
KPI ID	Technic	al-502-Water a	nd Sanitation												
DEPTARTMENT / VOTE	Technic	al Services													
FUNCTION / DIVISION	Water a	nd sanitation s	ervices												
SUB-FUNCTION / PROGRAMME	Operation	on and mainter	nance(water)												
INDICATOR RESPONSIBILI TY (OWNER)	GM: Ted	chnical Service	s												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION		
NUMBER OF PLANNED AND MAINTAINANC E WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	12	6	6	0	3	3	0	None	None	75%	None	Procured supplies		

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							-	LOCA					
KPI ID	Technic	al-503-Water au	nd Sanitation										
DEPTARTMENT / VOTE	Technic	al Services											
FUNCTION / DIVISION		nd sanitation s											
SUB-FUNCTION / PROGRAMME	Operation	on and mainten	ance(Sanitation)										
INDICATOR RESPONSIBILI TY (OWNER)	GM: Ted	chnical Service	s										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANC E WORK CONDUCTED(S ANITATION ANNUALLY)	8	8	4	4	0	2	2	0	None	None	75%	None	Procured supplies

PRIORITY/ FOCUS AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

KPI ID	Technic	al-504-Civil & N	lechanical Eng	ineering Services										
DEPARTMENT /	Technic	al Services												
VOTE														
FUNCTION /	Civil and	Civil and Mechanical Services												
DIVISION														
SUB-FUNCTION	Not App	ot Applicable												
/ PROGRAMME														
INDICATOR	General	eneral Manager: Technical Services												
RESPONSIBILI														
TY (OWNER)														
INDICATOR	BASE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF	
TITLE	LINE	TARGET	TARGET	PERFORMANCE	YEAR	(JAN-MAR)	Q3	Q3	VARIANCE	IMPROVE	ANNUAL TARGET	TARGET	VERIFICATION	
		2015/2016	(JUL – DEC)		VARIANCE					PERFORMANCE				
NUMBER OF	2km	2km		0	0	Not applicable	0	0	None	None	0%	None	Site reports with	
KM OF ROADS			Not										photographs	
WITH			applicable											
PREVENTATIV														
E														
MAINTENANCE														
COMPLETED														

KPI ID	Technic	al-505-Civil & I	Mechanical Eng	ineering Services									
DEPARTMENT / VOTE	Technic	al Services											
FUNCTION / DIVISION	Civil an	d Mechanical S	ervices										
SUB-FUNCTION / PROGRAMME	NOT Ap	plicable											
INDICATOR RESPONSIBILI TY (OWNER)	General	Manager: Tec	hnical Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE OF HYDRAULIC	Curre nt	100%	50%	50%	0	25%	25%	0	None	None	75%	None	Daily, and, pictorial reporting

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							03	LOCA					
STRUCTURES CLEANED													
KPI ID	Technic	al-506-Civil & N	Achanical Eng	ineering Services									
DEPARTMENT /		al Services	nechanical Eng	incerning dervices									
VOTE FUNCTION /	01	d Mechanical S											
DIVISION	Civil and	i Mechanicai S	ervices										
SUB-FUNCTION / PROGRAMME	Not App	licablej											
INDICATOR RESPONSIBILI TY (OWNER)	General	Manager: Tech	nnical Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF STORMWATER CONSTRUCTE D	2km	2km	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Site reports with photographs
						•				•			
KPI ID DEPARTMENT /		al-507-Civil & N al Services	lechanical Eng	ineering Services									
VOTE	recinic	ai Services											
FUNCTION / DIVISION	Civil and	d Mechanical S	ervices										
SUB-FUNCTION / PROGRAMME	Not App												
INDICATOR RESPONSIBILI TY (OWNER)	General	Manager: Tech	nnical Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES	CURR ENT FLEE T	80%	80%	80%	0	80%	80%	0	None	None	80%	None	Resource commitment, job cards, uninterrupted service delivery
KDUD	T	-1 F00 Obd. 0 B	Anabasiaal Ess	la contra Ocazila co									
KPI ID DEPARTMENT / VOTE		al-508-Civil & N al Services	necnanical Eng	ineering Services									
FUNCTION / DIVISION	Civil and	d Mechanical S	ervices										
SUB-FUNCTION / PROGRAMME	Not App												
INDICATOR RESPONSIBILI TY (OWNER)	General	Manager: Tech	nnical Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC CALMING	20	4	2	2	0	Not applicable		0	None	None	0%	None	Pictorial report, resource commitment.

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							IBUS.	LOCA FETA					
STRUCTURES													
AND													
PEDESTRIAN													
CROSSINGS													
Re-DESIGN													
AND (Re) CONSTRUCTIO													
N N													
		ı.	I.		J.		II.	<u> </u>	J		L	l .	
KPI ID	Technic	al-509-Civil & I	Mechanical Eng	ineering Services									
DEPARTMENT /	Technic	al Services											
VOTE													
FUNCTION / DIVISION	Civil an	d Mechanical S	ervices										
SUB-FUNCTION / PROGRAMME	Not App	olicable											
INDICATOR	Genera	Manager: Tec	hnical Services										
RESPONSIBILI		•											
TY (OWNER)									_				
INDICATOR	BASE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF
TITLE	LINE	TARGET 2015/2016	TARGET (JUL -DEC)	PERFORMANCE	YEAR VARIANCE	(JAN-MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	ANNUAL TARGET	TARGET	VERIFICATION
NUMBER OF	Est.	300km	(JUL -DEC)	0	0	Not applicable	0	0	None	None	0%	None	Site reports with
KILOMETERS	300k	JOOKIII	Not	•	•	Not applicable	"		None	None	070	INOTIC	photographs
OF GRAVEL	m		applicable										, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
ROADS RE-													
GRAVELLED													
AND BLADING													
KPI ID			Mechanical Eng	ineering Services									
DEPARTMENT / VOTE		al Services											
FUNCTION / DIVISION		d Mechanical S	ervices										
SUB-FUNCTION / PROGRAMME	Not App												
INDICATOR	ACTING	GM: Technica	I Services										
RESPONSIBILI TY (OWNER)													
INDICATOR	BASE		MID-YEAR	TOTAL MID VEAD	TOTAL MID	TARGET Q3	ACTUAL	VARIANCE	DE ACON FOR	MEASURES TO	DDOODEOG #/ TO	DEVICED	MEANS OF
TITLE	LINE	ANNUAL TARGET	TARGET	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR	(JAN-MAR)	ACTUAL Q3	Q3	REASON FOR VARIANCE	IMPROVE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	VERIFICATION
	LIIVE	2015/2016	(JUL –	I EN ONWANCE	VARIANCE	(UAIN-MAIN)	43	43	VAINANCE	PERFORMANCE	ANNOAL TARGET	IAKOLI	VERNIDATION
		20.0/20.0	DEC)										
MAINTENANCE	Curre	100%	100%	100%	0	100%	100%	0	None	None	100%	None	Maintenance records
REQUIREMENT	nt												
S TO THE		I			1			1					1
OFFICE SPACE		1			ĺ			1					
OR BUILDINGS		l			l								
DD	IODITY/ F	OCUS AREA	EL ECTRICAL E	NGINEERING SERVICES									
KPI ID		al - 511 - Electr		NGINEERING SERVICES									
DEPTARTMEN T/VOTE		al Services	icai										
FUNCTION / DIVISION	Electrica	al											
SUB-	Not App	licable											
FUNCTION /	HOL APP	iicabie											
PROGRAMME													
		M· Tochnical 9											

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INDICATOR

RESPONSIBILI TY (OWNER) Acting GM: Technical Services

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Consu.	S LOCA FETP

								LOCA FETH	•				
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	TARGET	MEANS OF VERIFICATION
NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCT URE	5	20	10	48	+38	5	5	0	None	None	265%	None	Electricity maintenance plan
CONDUCTED													
KPI ID		al - 512 - Elect	rical										
DEPTARTMEN T/VOTE		al Services											
FUNCTION / DIVISION	Electric	aı											
SUB- FUNCTION / PROGRAMME	Non Ap	plicable											
INDICATOR RESPONSIBILI TY (OWNER)	Acting	GM: Technical	Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL – DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET		MEANS OF VERIFICATION
DISTANCE OF REPLACEMEN T OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor)	0	8.5km	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Completion certificate
KPI ID DEPTARTMENT / VOTE		cal - 513 - Elect cal Services	ricai										
FUNCTION / DIVISION	Electric	al											
SUB-FUNCTION / PROGRAMME	-	plicable											
INDICATOR RESPONSIBILI TY (OWNER)	BILI												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BEC 11 METRES REPLACED TO BEC 23 METRES	0	80	40	36	-4	20	20	20	None	None	70%	None	Completion certificate

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KPI ID	Technic	al - 514 - Electr	ical											
DEPTARTMENT	Technic	al Services												
/ VOTE														
FUNCTION /	Electric	al												
DIVISION														
SUB-FUNCTION	Non App	olicable												
/ PROGRAMME														
INDICATOR	Acting 0	SM: Technical S	Services											
RESPONSIBILI														
TY (OWNER)														
INDICATOR	BASE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-YEAR	TARGET	ACTUAL	VARIANCE Q3	REASON FOR	MEASURES TO	PROGRESS % TO	REVISED	MEANS OF VERIFICATION	
TITLE	LINE	TARGET	TARGET	PERFORMANCE	VARIANCE	Q3	Q3		VARIANCE	IMPROVE	ANNUAL TARGET	TARGET		
		2015/2016	(JUL -DEC)			(JAN-MAR)				PERFORMANCE				
NUMBER OF	0	75	25	0	-25	25	25	0	None	None	33%	None	Copy of works order & job	
BEC 11		Household											card issued	
METRES		s												
REPLACED TO														
BEC 44														
METRES														

PRIORITY/ FOCUS AREA: PMU

		OCUS AREA. I	INIC										
KPI ID		al - 515 – PMU											
DEPTARTMENT / VOTE		al Services											
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not app	licable											
INDICATOR RESPONSIBILI TY (OWNER)	Acting 0	GM: Technical S	Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC BUILDINGS CONSTRUCTE D.	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

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KPI ID	Technic	al - 516 – PMU											
DEPTARTMENT	Technic	al Services											
/ VOTE FUNCTION /	PMU												
DIVISION	FINIO												
SUB-FUNCTION / PROGRAMME	Not app	licable											
INDICATOR RESPONSIBILI	Acting	GM: Technical	Services										
TY (OWNER)	2105		L MID VEAD	TOTAL MID VE AD	TOTAL MID VEAD		4071141			145.00050.50	DD00DE00 */ T0	DEWICED TABLET	LASTANO OS VEDISIOATION
INDICATOR TITLE	BASE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KM ROAD TO BE	0	2.86 km	Not	0	0	Not applicable	0	0	None	None	0%	None	Develop project specifications
CONSTRUCTE D BY CONCRETE PAVE			applicable										Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
KDLID	Tarket	-1 547 DMII											
KPI ID DEPTARTMENT / VOTE		al - 517 – PMU al Services											
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not app	licable											
INDICATOR RESPONSIBILI TY (OWNER)	Acting	GM: Technical	Services										
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIGH MAST TO BE INSTALLED	25	12	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Site handover Regular site monitoring & visits Project closure & commissioning Issuing of the CoC
KBLID	Tooks	ol E40 DM	-										
KPI ID DEPTARTMENT		al - 518 – PMU al Services											
/ VOTE	recinic	ai Jei Vices											
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not app												
INDICATOR RESPONSIBILI TY (OWNER)	Acting	GM: Technical	Services										

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INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID-YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPORT CENTRES TO BE CONSTRUCTE D	06	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

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

6.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

EDP-601-IDP

KPI ID

forum conducted

KPIID	EDP-601-IDF	•											
DEPTARTMENT	Economic D	evelopment and	Planning										
/ VOTE													
FUNCTION /	IDP												
DIVISION													
SUB-FUNCTION / PROGRAMME	Not Applicat	ole											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econon	nic Development	and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET process plan approved	1	1	1	1	0	Not applicable	0	0	None	None	0%	None	Agenda, Minutes and Council resolution
KPI ID	EDP-602-ID	P											
DEPTARTMENT / VOTE	Economic D	evelopment and	Planning										
FUNCTION f/ DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicab	ole											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econon	nic Development	and Planning										
INDICATOR	BASELINE	ANNUAL	MID-YEAR TARGET	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS %	REVISED	MEANS OF
TITLE		TARGET 2015/2016	(JUL -DEC)	PERFORMANCE	YEAR VARIANCE	(JAN-MAR)	Q3	Q3	VARIANCE	IMPROVE PERFORMANCE	TO ANNUAL TARGET	TARGET	VERIFICATION
4 IDP representative	4	4	3	3	0	1	1	0	None	None	75%	None	Agenda and Minute

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						ORIBUS T	OCA FEIR						
KPI ID	EDP-603-IDP	1											
DEPTARTMEN T/VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	IDP												
SUB- FUNCTION / PROGRAMME	Not applicabl	Not applicable											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econom	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANC E Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
7 IDP steering committee meetings conducted	7	7	5	5	0	1	1	0	None	None	86%	None	Agenda and minutes
KPI ID	EDP-604-IDP												
DEPTARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicable ON Face and Development and Planning												
INDICATOR RESPONSIBILI TY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
2 of Council approved 2016/17 IDP/BUDGET	2	2	Not Applicable	0	0	1	1	0	None	None	100%	None	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers
KPI ID DEPTARTMENT / VOTE	EDP-605-IDP Economic De	evelopment and P	Planning										
FUNCTION f/ DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicab												
INDICATOR RESPONSIBILI TY (OWNER)		ic Development a	Ţ.										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	1	1	0	Not Applicable	0	0	None	None	100%	None	MEC of COGHSTA results report.

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KPI ID	EDP-606-IDP	EDP-606-IDP											
DEPTARTMENT	Economic De	Economic Development and Planning											
/ VOTE													
FUNCTION f/	IDP	IDP											
DIVISION													
SUB-FUNCTION	Not applicab	Not applicable											
/ PROGRAMME													
INDICATOR	GM: Econom	GM: Economic Development and Planning											
RESPONSIBILI													
TY (OWNER)													
INDICATOR	BASELINE	ANNUAL	MID-YEAR	TOTAL MID-YEAR	TOTAL MID-	TARGET Q3	ACTUAL	VARIANCE	REASON FOR	MEASURES TO	PROGRESS	REVISED	MEANS OF
TITLE		TARGET	TARGET	PERFORMANCE	YEAR	(JAN-MAR)	Q3	Q3	VARIANCE	IMPROVE	% TO	TARGET	VERIFICATION
		2015/2016	(JUL -DEC)		VARIANCE					PERFORMANCE	ANNUAL		
											TARGET		
6 IDP PUBLIC	6	6		0	0	Not Applicable	0	0	None	None	0%	None	Public participation
PARTICIPATIO			Not applicable										programme, reports and
N CONDUCTED													attendance registers from
													all 6 respective wards.

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-Spa	EDP-607-Spatial Planning											
DEPTARTMENT / VOTE	Economic Do	Economic Development and Planning											
FUNCTION f/ DIVISION		Town Planning											
SUB-FUNCTION / PROGRAMME		Not Applicable											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econom	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	1	Not applicable	0	0	Not Applicable	0	0	None	None	0%	None	advertisement, appointment letter, service contract,stakeholder engagement and public participation minutes, council resolution

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-608-LEI	EDP-608-LED											
DEPTARTMENT / VOTE	Economic De	conomic Development and Planning											
FUNCTION f/ DIVISION	Local econo	ocal economic Development											
SUB-FUNCTION / PROGRAMME	Not Applicab	Not Applicable											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econom	GM: Economic Development and Planning											
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

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						- 23	LOCA						
NUMBER OF EXHIBITION COORDINATED AND	4	4	2	1	-1	1	2	0	None	None	75%	None	Copies of invitation, programme and attendance register
CONDUCTED													
KPI ID	EDP-609-LEI												
DEPTARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	Local economic Development Company of the Company o												
SUB-FUNCTION / PROGRAMME		Not Applicable											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED	4	4	2	2	0	1	1	0	None	None	75%	None	Copies of invitation. Attendance register and programme
KPI ID	EDP-610-LEI												
DEPTARTMENT	Economic Development and Planning												
/ VOTE													
FUNCTION f/ DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME													
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econom	ic Development a	and Planning										
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH EPWP	120	120	Not applicable	0	0	120	120	0	None	None	100%	None	Filing of notices, recruitment records and appointments
KPI ID	EDP-611-LEI)											
DEPTARTMENT / VOTE		evelopment and F	Planning										
FUNCTION / DIVISION	Local econo	mic Development	1										
SUB-FUNCTION / PROGRAMME	Not Applicat	le											
INDICATOR RESPONSIBILI TY (OWNER)	GM: Econom	ic Development a	and Planning										

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INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	MID-YEAR TARGET (JUL -DEC)	TOTAL MID-YEAR PERFORMANCE	TOTAL MID- YEAR VARIANCE	TARGET Q3 (JAN-MAR)	ACTUAL Q3	VARIANCE Q3	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	Not applicable	0	0	Not Applicable	0	0	None	None	0%	None	Copies of invitation, attendance register and programme

MUNICIPAL MANAGER

30/04/2016

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