



MUSINA LOCAL MUNICIPALITY

THIRD QUARTER PERFORMANCE REPORT 2015-16



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 Values	Respect
	Efficiency
	Transparency
	Accountability
	Excellence
Strategic Objectives	To improve the quality of lives through social development and provision of community services
	To enhance compliance with legislation and improve financial viability
	To initiate and improve the quantity and quality of municipal infrastructure and services
	To increase institutional capacity, efficiency and effectiveness
	To promote and enforce acceptable environmental practices
	To create a conducive environment for sustainable economic growth



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

1.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	MM-101-Special Programmes												
DEPTARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Community Liaison Officer												
SUB-FUNCTION / PROGRAMME	Batho Pele												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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 COMMUNITY OUTREACH CONDUCTED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	MM-102-Special Programmes												
DEPTARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Community Liaison Officer												
SUB-FUNCTION / PROGRAMME	Imbizo												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR 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 COMMUNITY OUTREACH CONDUCTED	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, Invitation/Programme

KPI ID	MM-103-Special Programmes												
DEPTARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAMME	Not Applicable												



INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 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-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
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 WARD GENERAL MEETING HELD	24	24	12	12	0	6	6	None	None	None	75%	None	Attendance register and minutes of the meetings.

KPI ID	MM-105-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 MANDELA DAY CONDUCTED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Photos, memos, invoices



KPI ID	MM-106-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB- FUNCTION / PROGRAM ME	Not Applicable													
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 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	MM-107-Special programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB- FUNCTION / PROGRAM ME	Not Applicable													
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 FREEDOM DAY CONDUCT ED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register	

KPI ID	MM-108-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB- FUNCTION / PROGRAM ME	Not Applicable													



PROGRAM ME													
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 WOMAN'S DAY CELEBRATION CONDUCTED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Attendance Register, Agenda/Programme, Memos

KPI ID	MM-109-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's office												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 SCHOOL VISITED CONDUCTED	13	13	Not applicable	0	0	13	13	0	None	None	100%	None	Memos, Attendance Register

KPI ID	MM-110-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAM ME	Bursary												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 BURSARY RECIPIENTS	12	12	Not applicable	0	0	12	12	0	None	None	100%	None	Memos, Attendance Register

KPI ID	MM-111-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAMME	Marathon												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASELINE	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 MARATHON ORGANISED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Application Form, Memos, Photos, Newsletter Clips, Gazette

KPI ID	M- 112-Special programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB-FUNCTION / PROGRAMME	Winter Games												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASELINE	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 ORGANISED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Memo, Fixture, Photos



KPI ID	M- 113-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB- FUNCTION / PROGRAM ME	Budget Speech													
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 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	MM-114-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programme													
SUB- FUNCTION / PROGRAM ME	Gender													
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 GENDER PROGRAM ME CONDUCT ED	3	3	2	1	-1	1	1	0	None	None	100%	None	Attendance Register, Memo	

KPI ID	MM-115-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programmes													



SUB-FUNCTION / PROGRAM ME	Senior Citizen													
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 SENIOR CITIZEN PROGRAM ME CONDUCTED	3	3	1	1	0	1	1	0	None	None	100%	None	Attendance Register	

KPI ID	MM-116- Special Programmes													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programmes													
SUB-FUNCTION / PROGRAM ME	Children													
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 CHILDREN PROGRAM ME CONDUCTED	3	3	2	1	-1	Not applicable	1	0	None	None	67%	None	Attendance Register	

KPI ID	MM-117-Special Programmes													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Special Programmes													
SUB-FUNCTION / PROGRAM ME	Moral regeneration													



INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: 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 MORAL REGENERATION PROGRAMME CONDUCTED	3	3	2	1	-1	Not applicable	0	0	None	None	100%	None	attendance Register

KPI ID	MM-118-Special Programmes												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Special Programmes												
SUB-FUNCTION / PROGRAMME	Disability												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 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 DISABILITY PROGRAMME CONDUCTED	3	3	2	1	-1	1	1	0	None	None	67%	None	attendance Register

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



BILITY (OWNER)													
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 HIV/AIDS PROGRAMME CONDUCTED	3	3	2	2	0	1	1	0	None	None	100%	None	Attendance Register

KPI ID	MM-120-Special Programmes												
DEPTART MENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Mayor's Office												
SUB- FUNCTION / PROGRAM ME	MPAC												
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 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-Special Programmes													
DEPTART MENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Mayor's Office													
SUB- FUNCTION / PROGRAM ME	Not Applicable													
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 YOUTH PROGRAM ME	3	3	Not applicable	0	0	Not applicable	0	0	None	None	0	None	Memos, Attendance Register	



CONDUCTED													
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PRIORITY/ FOCUS AREA: COMMUNICATIONS

COMMUNICATION STRATEGY REVIEW

KPI ID	Comm-122-Communication												
DEPARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Communications												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
INDICATOR 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 COMMUNICATION STRATEGY REVIEWED	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-Communication												
DEPARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Communications												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 RADIO AND NEWSPAPER FEATURES	96	96	48	+87	+39	24	28	4	More activities	None	118.6%	None	Radio scripts and newspaper cuttings



COMMUNICATORS FORUM

KPI ID	Comm-124-Communication													
DEPTART MENT / VOTE	Municipal Managers													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATO R RESPONSIB I LITY (OWNER)	Municipal Manager													
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 COMMUNI CATION FORUMS HELD	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance Register	

WEBSITE UPDATE

KPI ID	Comm-125-Communications													
DEPTART MENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATO R RESPONSIB I LITY (OWNER)	Municipal Manager													
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 WEBSITE UPDATE	48	48	24	+26	+2	12	12	0	None	None	66%	None	Web screen print-outs	

ISSUING BULK SMSSES

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



PROGRAM ME														
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
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 BULK SMS SENT	96	96	48	+70	+22	24	40	16	More activities	None	1113%	None	Bulk sms print-outs	

PRODUCTION OF DIARIES

KPI ID	Comm-127-Communications													
DEPARTMENT / VOTE	Municipal Manager													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
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 DIARIES PRODUCED	600	500	500	500	0	Not applicable	0	0	None	None	100%	None	Diary designs	

PRODUCTION OF CALENDARS

KPI ID	Comm-128-Communications													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Communications													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
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 CALENDARS	7 000	5000	5000	5000	0	Not applicable	0	0	None	None	100%	None	Calendar designs	



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PRODUCTION OF SPEECHES

KPI ID	Comm-129-Communications												
DEPTART MENT / VOTE	Municipal Managers												
FUNCTION / DIVISION	Communications												
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal Manager												
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 SPEECHE S PRODUCE D	12	12	6	+33	+27	3	17	14	More activities	None	292%	None	Hard copies of speeches

FACEBOOK PAGE UPDATES

KPI ID	Comm-130-Communications												
DEPTART MENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Communications												
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal Manager												
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 K PAGE UPDATES	48	48	24	+123	+99	12	41	29	More activities	None	298%	None	Facebook posts print- outs



PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-131-Risk												
DEPTART MENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services												
SUB- FUNCTION / PROGRAM ME	Risk Management/ Risk register												
INDICATO R RESPONSI BILITY (OWNER)	Municipal Manager												
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 REGISTER DEVELOP ED	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None

KPI ID	MM-132-Risk												
DEPTART MENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services.												
SUB- FUNCTION / PROGRAM ME	Risk management/ Risk management reports												
INDICATO R RESPONSI BILITY (OWNER)	Municipal Manager												
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 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 that the performance be equal to the target.												

KPI ID	MM-133-Risk												
DEPTART MENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services												



SUB-FUNCTION / PROGRAM ME	Risk Management/ Risk Committee													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
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 RISK COMMITTEE MEETINGS COORDINATED	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													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Risk Management and Security Services													
SUB-FUNCTION / PROGRAM ME	Risk Management/ Risk Management Policy													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager													
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 RISK MANAGEMENT POLICIES REVIEWED	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None	

KPI ID	MM-135-Risk													
DEPARTMENT / VOTE	Municipal Managers Office													
FUNCTION / DIVISION	Risk Management and Security Services.													
SUB-FUNCTION / PROGRAM ME	Risk Management/ Risk Management Strategy													
INDICATOR RESPONSIBILITY	Municipal Manager													



BILITY (OWNER)													
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 RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None

KPI ID	MM-136-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services												
SUB-FUNCTION / PROGRAM ME	Risk Management/ Risk management policy												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 ANTI-FRAUD AND CORRUPTION POLICIES REVIEWED	1	1	Not applicable	0	0	Not applicable	0	0	Not applicable	Not applicable	0%	Not applicable	None

KPI ID	MM-137-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services.												
SUB-FUNCTION / PROGRAM ME	Risk Management/ Anti-Fraud and Corruption Awareness Campaigns												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD	4	4	2	2	0	1	1	0	Not applicable	Not applicable	75%	Not applicable	Attendance register
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KPI ID	MM-138-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Management												
SUB-FUNCTION / PROGRAM ME	Security Management/ Security Policy												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 SECURITY POLICIES REVIEWED	1	1	Not applicable	0	0	Not applicable	Not applicable	0	0	Not applicable	Not applicable	0%	Reviewed security policy.

KPI ID	MM-139-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services.												
SUB-FUNCTION / PROGRAM ME	Security Services/ Security reports												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 TIMES THE SECURITY REPORTS	4	4	2	2	0	1	1	Not applicable	Not applicable	Not applicable	75%	None	3 rd quarter Security report



TO BE DEVELOPED													
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KPI ID	MM-140-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services												
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
INDICATOR TITLE	BASELINE	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 AWARENESS CAMPAIGNS 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												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Risk Management and Security Services												
SUB-FUNCTION / PROGRAMME	Security Management/ Security Committee												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
INDICATOR TITLE	BASELINE	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 TIMES SECURITY COMMITTEE MEETINGS HELD	4	4	2	-2	-2	1	0	-1	Committee meeting not convened	Report on 3 rd quarter security activities in the 4 th quarter meeting	0%	4 th quarter	None

KPI ID	MM-142-Risk												
DEPARTMENT / VOTE	Municipal Managers Office												



FUNCTION / DIVISION	Risk and Security Management.												
SUB-FUNCTION / PROGRAM ME	Security Services/ Security meetings												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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 TIMES MONTHLY MEETINGS COORDINATED	12	12	6	3	-3	3	2	-1	Unavailability of personnel	Adherence to meeting schedule	41.6%	4 th quarter	Minutes of the meetings

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-143-Internal Audit												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Internal Audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson

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



SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	9	4	3	-1	2	2	0	None	None	56%	None	Reports generated

KPI ID	MM-145-Internal Audit												
DEPARTMENT / VOTE	Municipal Managers Office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
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
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	2	2	0	1	1	0	0	None	75%	None	Reports generated

KPI ID	MM-146-Internal Audit												
DEPARTMENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager												



INDICATOR TITLE	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 COMMITTEE MEETINGS COORDINATED	4	4	2	2	0	1	1	0	0	None	75%	None	Minutes of the meeting

KPI ID	MM-147-Internal Audit												
DEPARTMENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager												
INDICATOR TITLE	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 METHODOLOGY REVIEWED	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	MM-148-Internal Audit												
DEPARTMENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager												
INDICATOR TITLE	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	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Audit methodology approved by the audit



COMMITTEE CHARTER REVIEWED													committee and /or minutes of the audit committee meeting where the audit methodology was approved.
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KPI ID	MM-149-Internal Audit												
DEPARTMENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager												
INDICATOR TITLE	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 REVIEWED	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	MM-150-Internal Audit												
DEPARTMENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager												
INDICATOR TITLE	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



ED WITHIN THREE DAYS OF ISSUING.													responses to audit findings
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KPI ID	MM-151-Internal Audit												
DEPTART MENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal manager												
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 AUDIT ACTION PLANS DEVELOP ED AND APPROVE D	1	1	1	1	0	1	1	0	0	None	100%	None	Approved Action Plan

KPI ID	MM-152-Internal Audit												
DEPTART MENT / VOTE	Municipal manager's office												
FUNCTION / DIVISION	Internal audit												
SUB- FUNCTION / PROGRAM ME	Not Applicable												
INDICATO R RESPONSI BILITY (OWNER)	Municipal manager												
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	27	19	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Action plan approved by audit committee, a



2014/2015 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN													follow-up audit by internal audit approved by the audit committee.
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KPA 2: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF
COMMUNITY SERVICES

2.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Commu-201-License												
DEPARTMENT / VOTE	community services												
FUNCTION / DIVISION	Licencing												
SUB- FUNCTION / PROGRAM ME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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-License												
DEPARTMENT / VOTE	community services												
FUNCTION / DIVISION	licensing												
SUB- FUNCTION / PROGRAM ME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM community services												



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 VEHICLE TESTING DETECTOR PURCHASED	1	1	1	1	0	Not Applicable	1	0	None	None	100%	None	Invoice/Photo

KPI ID	Commu-203-License												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Licensing												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 TESTING OBSTACLE	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												
DEPARTMENT / VOTE	community services												
FUNCTION / DIVISION	Licensing												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM community services												



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 ENATIS TERMINALS PURCHASED	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-License												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Licensing												
SUB-FUNCTION / PROGRAM ME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 LEARNER'S LICENSE TESTS ADMINISTERED	96	96	48	+70	48	24	82	+34	High demand	None	158%	None	R721

KPI ID	Commu-206-License												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Licensing												
SUB-FUNCTION / PROGRAM ME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 MOTOR VEHICLE TESTED	1200	1200	600	+806	+206	300	942	+42	High demand	None	97%	None	R171



PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-207-Traffic Speed Enforcement												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Traffic Law Enforcement												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 SPEED ENFORCEMENT CONDUCTED	96	96	48	48	0	24	24	0	None	None	75%	None	Speed check register

KPI ID	Cummy-208-Traffic												
DEPARTMENT / VOTE	community services												
FUNCTION / DIVISION	traffic												
SUB-FUNCTION / PROGRAM ME	law enforcement												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PATROLS CONDUCTED	4	4	2	2	0	1	1	0	None	None	75%	None	Patrol register



KPI ID	Com-209-Traffic												
DEPTART MENT / VOTE	community services												
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION / PROGRAM ME	Not applicable												
INDICATO R RESPONSI BILITY (OWNER)	GM: Community services												
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 ROAD BLOCKS CONDUCT ED	48	48	24	24	0	12	12	0	None	None	75%	None	Operational plan, Attendance register and feedback

KPI ID	Com-210-Traffic												
DEPTART MENT / VOTE	Community services												
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION / PROGRAM ME	Not applicable												
INDICATO R RESPONSI BILITY (OWNER)	GM: community services												
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID- YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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- Traffic												
DEPTART MENT / VOTE	Community services												
FUNCTION / DIVISION	Traffic												
SUB- FUNCTION / PROGRAM ME	Not applicable												



PROGRAM ME													
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 SIGNBOARDS INSTALLED	40	40	Not applicable	0	0	10	10	0	None	None	75%	None	Pictures

KPI ID	Com-212-Traffic												
DEPARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Traffic												
SUB-FUNCTION / PROGRAM ME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 FIREARMS AND POUCHES PROCURED	22	7	Not applicable	0	0	Not applicable	0	7	All quotations and memo awaiting approval	Quotations submitted for approval. Shifted to fourth quarter.	0%	None	Purchasing order

KPI ID	COMM-213- Traffic												
DEPARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Traffic												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services												



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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												
DEPARTMENT / VOTE	community services												
FUNCTION / DIVISION	social services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 CRIME PREVENTION WORKSHOPS 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												
DEPARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Social services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 NEW ENROLMENT S ON THE	0	80	40	+400	+360	25	300	275	High demand	None	875%	None	List of beneficiaries



HOUSING WAITING LIST													
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KPI ID	Commu-216-Social Services												
DEPTARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Social services												
SUB-FUNCTION / PROGRAMME	Disaster												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 FOOD PARCELS,GROCERIES,CLOTHING AND BLANKETS DELIVERED	4	4	2	+3	+1	2	2	2	none	None	100%	2	List of food parcels and blankets delivered

KPI ID	Commu-217-Social Services												
DEPTARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Social services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 SATELLITE OFFICE VISITS	2	8	4	+5	+1	2	2	0	None	Availability of funds to travel to Satellite outside town	86%	None	Schedule of satellite visit for October

KPI ID	Commu-218-Social Services												
DEPTARTMENT / VOTE	Community services												



FUNCTION / DIVISION	Social services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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												
DEPARTMENT / VOTE	Community services												
FUNCTION / DIVISION	Social services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: community services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 COUNCIL APPROVED DISASTER MANAGEMENT PLAN	0	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Existing DMP.

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

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



PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2015/2016	TOTAL 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 PARKS MAINTAINED IN NANCEFIELD	2	2	4	4	0	2	2	0	None	None	300 %	None	Site visit report, pictures and completion certificate

KPI ID	Comm- 221- Waste Management, Parks and Recreation												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2015/2016	TOTAL 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 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- Waste Management, Parks and Recreation												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services												
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2015/2016	TOTAL 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 AWARENESS 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



									awareness was conducted				
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KPI ID	Comm- 223- Waste Management, Parks and Recreation												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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
PURCHASE OF PUBLIC BINS	0	60	Not applicable	0	0	Not applicable	0	None	None	None	50%	None	Order

KPI ID	Comm- 224- Waste Management, Parks and Recreation												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 COMPACTOR TRUCK PURCHASED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Invoice Delivery notes

KPI ID	Comm- 225- Waste Management, Parks and Recreation												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 ISLANDS GREENED AND BEAUTIFIED ON THE N1	0	3	Not applicable	0	0	Not applicable	0	0	None	None	0	None	Site pictures, Invoices and completion certificate
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KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Corp-301-Legal												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Legal Division												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2015/2016	TOTAL 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 BY-LAWS GAZETTED	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 Legal												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Legal Division												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASLINE	ANNUAL TARGET 2015/2016	TOTAL 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 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



submission, Final council approval, invoice and proof of payment

KPI ID	Corp-303-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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 the matters.	

KPI ID	Corp-305-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 CONTRACTS DEVELOPED	19	16	8	7	-1	4	4	0	None	None	75%	None	Contract Register and signed contract	

KPI ID	Corp-306-Legal													
DEPARTMENT / VOTE	Corporate Services													



FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Division													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 SUPPLEMENTARY 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-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal													
SUB-FUNCTION / PROGRAMME	Not Applicable													
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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-Legal													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Legal Services													



SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 SPECIAL COUNCIL MEETINGS HELD	3	2	Not applicable	3	+3	1	1	0	0	None	200%	None	Agenda and minutes

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-310-Admin												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Administration												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	8	2	2	0	2	2	0	None	None	50%	0	Agenda and minutes

KPI ID	CORP-311-Admin												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Administration												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 DEPARTMENTAL GENERAL MEETINGS HELD	4	4	2	2	0	1	1	0	None	None	75%	0	Agenda and minutes



KPI ID	CORP-312-Admin												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Administration												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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-Admin												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Administration												
SUB-FUNCTION / PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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.

KPI ID	CORP-314-Admin												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Administration												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 FUNCTIONAL RENTED	3	3	6	6	0	3	7	+4	High demand	None	443%	0	Monthly paid invoices



COPIES PROVIDED													
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PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-315-HRM												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Organisational Development and Skills Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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

KPI ID	Corp-316-HRM												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resources Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resources Management												
SUB-FUNCTION / PROGRAMME	Employee Relation												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 LLF MEETINGS HELD	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, minutes

KPI ID	Corp-318-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resources Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 LLF MEETINGS COORDINATED	4	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, minutes

KPI ID	Corp-319-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	1	4	2	2	0	1	1	0	None	None	75%	None	Attendance register, minutes
NEW INDICATOR	Continues without change from the previous year												

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



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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

KPI ID	Corp-321-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 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

KPI ID	Corp-322-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 WSP SUBMITTED TO LGSETA	1	1	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Attendance register, doctors reports

KPI ID	Corp-323-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	6	6	0	3	3	0	None	none	75%	none	Monthly Reports submitted to SALGA & COGHSTA
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KPI ID	Corp-324-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED	1	4	2	2	0	1	1	0	None	None	75%	None	Invoices memo

KPI ID	Corp-325-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	4	2	2	0	1	1	0	None	None	75%	None	Invoices memo

KPI ID	Corp-326- HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												



INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Training reports

KPI ID	Corp-327-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Council resolution EE Policy

KPI ID	Corp-328-HR												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Human Resource Management												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Updated compliance register



KPI ID	Corp-329-HR													
DEPTART MENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Human Resource Management													
SUB- FUNCTION / PROGRAM ME	Not applicable													
INDICATO R RESPONSI BILITY (OWNER)	General Manager: Corporate Services													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 INDUCTIO N OF STAFFS CONDUCT ED	20	20	10	0	-10	5	0	-15	No appointments	Target moved to new financial year 2016/17	0%	2016/2017	Induction agenda, reports, minutes and attendance registers	

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-330-Information Technology													
DEPARTM ENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB- FUNCTION / PROGRAM ME	Not Applicable													
INDICATO R RESPONSI BILITY (OWNER)	General Manager Corporate Services													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 WORKSTA TIONS AND NOTEBOO KS LEASED	120	120	120	118	-2	120	118	2	Budget Constraints	Awaiting for approval	98%	118	Invoices	



DESIRED PERFORMANCE	Workflow improved, access to email and other system resources												
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KPI ID	Corp-331-Information Technology												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Information Technology												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 WINDOWS AND OFFICE LICENSES	120	120	120	118	-2	120	118	2	Budget Constraints	Awaiting for approval	98%	118	Purchased Software

KPI ID	Corp-332-Information Technology												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Information Technology												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PROMIS LICENSE RENEWAL	5	5	5	0	-5	Not applicable	5	0	0	N/A	100%	0	Invoices



KPI ID	Corp-333-Information Technology													
DEPARTM ENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATO R RESPONSIB I LITY (OWNER)	General Manager Corporate Services													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PROMIS² LICENSE	12	12	24	0	-24	12	0	-12	Project in progress	Proceed with project.	0%	Complete implementation 30 1 July 2016	SLA Contract, Asset listing, system report, invoice and proof of payment.	

KPI ID	Corp-334-Information Technology													
DEPARTM ENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Information Technology													
SUB-FUNCTION / PROGRAM ME	Not Applicable													
INDICATO R RESPONSIB I LITY (OWNER)	General Manager Corporate Services													
INDICATO R TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PAYDAY LICENSE	1	1	1	1	0	Not applicable	0	0	None	N/A	100%	0	Payday Invoice	

KPI ID	Corp-335-Information Technology													
DEPARTM ENT / VOTE	Corporate Services													



FUNCTION / DIVISION	Information Technology												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 OFFENDER SOFTWARE LICENSE	5	5	5	5	0	5	5	0	None	None	100%	0	TCS Invoice

KPI ID	Corp-336-Information Technology												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Information Technology												
SUB-FUNCTION / PROGRAM ME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 ICT STEERING COMMITTEE MEETINGS	4	4	2	1	-1	1	0	-1	Availability of committee members	Finalize policies	0%	4	Agenda, minutes of meetings and attendance register.



PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-337-Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	6	6	0	Not applicable	0	0	None	None	100%	None	Signed performance agreements, Acknowledgement letter from COGHSTA

KPI ID	Corp-338- Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 PERFORMANCE REPORTS ASSESSED.	1	1	1	0	-1	Not applicable	0	0	None	None	100%	None	Attendance Register, Performance report assessed



KPI ID	Corp-339- Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 STRATEGIC PLANNING SESSION COORDINATED	2	2	Not applicable	0	0	1	2	+1	Held 2 at once	None	100%	None	Invites, strategic planning Report, Council Resolution and Proof of expenditure

KPI ID	Corp- 340- Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Service Delivery and Budget Implementation plan report



DEVELOP ED.													
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KPI ID	Corp-341- Strategic Operations												
DEPTART MENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB- FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATO R RESPONSI BILITY (OWNER)	GM: Corporate 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 ORGANIZ ATIONAL SERVICE DELIVERY AND BUDGET IMPLEMEN TATION PLAN (SDBIP) REVIEWE D.	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	council Resolution, Service Delivery and Budget Implementation plan report reviewed

KPI ID	Corp-342- Strategic Operations												
DEPTART MENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB- FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATO R RESPONSI BILITY (OWNER)	GM: Corporate 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 PROJECT MONITORI NG REPORTS	4	4	2	0	-2	1							Quarterly Reports, Council Resolution, Assessment panel, public participation report



PRODUCE D.													
KPI ID	Corp- 344- Strategic Operations												
DEPTART MENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCE D	4	4	2	2	0	1	1	0	None	None	75%	None	Back to Basics Reports submitted to COGTA

KPI ID	Corp-344- Strategic Operations												
DEPTART MENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAM ME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL MID-YEAR TARGET (JUL-DEC)	TOTAL MID-YEAR PERFORMANCE	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 PERFORMANCE	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Signed annual performance Report, proof of submission to COGHSTA



REPORT DEVELOPED													
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KPI ID	Corp-345- Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 ANNUAL REPORT DEVELOPED AND TABLED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Signed annual performance Report, proof of submission to COGHSTA

KPI ID	Corp-346- Strategic Operations												
DEPARTMENT / VOTE	Corporate Services												
FUNCTION / DIVISION	Strategic Operations												
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development												
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 COUNCIL APPROVED OVERSIGHT REPORT	1	1	Not applicable	0	0	Not applicable	1	0	None	None	100%	None	Council Resolution, Notices public hearing reports minutes oversight report



KPI ID	Corp-347- Strategic Operations													
DEPARTMENT / VOTE	Corporate Services													
FUNCTION / DIVISION	Strategic Operations													
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development													
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TOTAL 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 MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not applicable	0	0	Not Applicable	0	0	None	None	100%	None	Mid-year report, council resolution	



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												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILITY (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 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												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILITY (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												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILITY (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 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												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (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
PERCENTAGE COLLECTION RATE AGAINST BILLING	85%	90%	90%	88%	-2%	90%	90%	0	None	None	70%	None	System report

KPI ID	Finance-405-Revenue												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (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 MONTHLY BILLINGS	12	12	8	8	0	3	3	0	None	None	75%	None	System report



KPI ID	Finance-406- Revenue												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Revenue												
SUB-FUNCTION / PROGRAMME	Revenue												
INDICATOR RESPONSIBILITY (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
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Council resolution and list of debts to be written off.
CALCULATION TYPE	Cumulative												
REPORTING CYCLE	Quarterly												
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target												

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407 Expenditure Perform payroll runs and reconciliations												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Expenditure												
SUB-FUNCTION / PROGRAMME	Expenditure												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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 PAYROLL RUNS AND RECONCILIATIONS	12	12	6	6	0	3	3	0	None	None	75%	None	Payslips

KPI ID	Finance-408- Expenditure												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Expenditure												



SUB-FUNCTION / PROGRAMME	Expenditure												
INDICATOR RESPONSIBILITY (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 BANK RECONCILIATIONS PERFORMED	12	12	6	6	0	3	3	0	None	None	75%	None	Signed bank reconciliation

KPI ID	Finance-409 Expenditure												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Expenditure												
SUB-FUNCTION / PROGRAMME	Expenditure												
INDICATOR RESPONSIBILITY (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 VAT 201 RETURNS SUBMITTED	12	12	6	6	0	3	3	0	None	None	75%	None	Proof of submission to SARS

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 410- Supply Chain Management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Assets												
SUB-FUNCTION / PROGRAMME	SCM and Assets												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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



KPI ID	Finance-411- Asset management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Assets												
SUB-FUNCTION / PROGRAMME	Assets												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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 ASSETS VERIFICATION CONDUCTED	4	4	2	2	0	1	1	0	None	None	75%	None	Quarterly reports

KPI ID	Finance-412-Supply Chain Management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Assets												
SUB-FUNCTION / PROGRAMME	SCM												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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 SUPPLIER INFORMATION SESSION	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Invitation and public participation attendance register

KPI ID	Finance-413- Supply Chain Management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Assets												
SUB-FUNCTION / PROGRAMME	SCM												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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



PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	100%	100%	100%	100%	0	100%	100%	0	None	None	100%	None	Minutes of bid meeting, appointment letters, tender register, Tender adverts
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PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Finance-414 Financial Management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Financial management												
SUB-FUNCTION / PROGRAMME	Financial management												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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 GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Audit committee resolution AGSA report

KPI ID	Finance-415- Financial Management												
DEPARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Reporting												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	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 S71 REPORTS PREPARED AND SUBMITTED WITHIN 10 WORKING	12	12	6	6	0	3	3	0	None	None	75%	None	Section 71 report Proof of submission



DAYS AFTER MONTH END													
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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	Technical Services												
FUNCTION / DIVISION	Water and sanitation Services												
SUB-FUNCTION / PROGRAMME	Water quality												
INDICATOR RESPONSIBILI TY (OWNER)	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 SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	136 samples	108	54	54	0	27	27	0	None	None	75%	None	PROGRESS % TO ANNUAL TARGET

KPI ID	Technical-502-Water and Sanitation												
DEPTARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Water and sanitation services												
SUB-FUNCTION / PROGRAMME	Operation and maintenance(water)												
INDICATOR RESPONSIBILI TY (OWNER)	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 PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	12	6	6	0	3	3	0	None	None	75%	None	Procured supplies



KPI ID	Technical-503-Water and Sanitation												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Water and sanitation services												
SUB-FUNCTION / PROGRAMME	Operation and maintenance(Sanitation)												
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services												
INDICATOR TITLE	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 MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	8	4	4	0	2	2	0	None	None	75%	None	Procured supplies

PRIORITY/ FOCUS AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

KPI ID	Technical-504-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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 ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED	2km	2km	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Site reports with photographs

KPI ID	Technical-505-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	NOT Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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	Current	100%	50%	50%	0	25%	25%	0	None	None	75%	None	Daily, and, pictorial reporting



STRUCTURES CLEANED													
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KPI ID	Technical-506-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILI TY (OWNER)	General Manager: 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 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	Technical-507-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILI TY (OWNER)	General Manager: 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
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

KPI ID	Technical-508-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILI TY (OWNER)	General Manager: 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 TRAFFIC CALMING	20	4	2	2	0	Not applicable		0	None	None	0%	None	Pictorial report, resource commitment.



STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION													
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KPI ID	Technical-509-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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 KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING	Est. 300km	300km	Not applicable	0	0	Not applicable	0	0	None	None	0%	None	Site reports with photographs

KPI ID	Technical-510-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	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
MAINTENANCE REQUIREMENTS TO THE OFFICE SPACE OR BUILDINGS	Current	100%	100%	100%	0	100%	100%	0	None	None	100%	None	Maintenance records

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 511 - Electrical												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Electrical												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (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 ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCTURE CONDUCTED	5	20	10	48	+38	5	5	0	None	None	265%	None	Electricity maintenance plan

KPI ID	Technical - 512 - Electrical												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Electrical												
SUB-FUNCTION / PROGRAMME	Non Applicable												
INDICATOR RESPONSIBILITY (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
DISTANCE OF REPLACEMENT 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	Technical - 513 - Electrical												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Electrical												
SUB-FUNCTION / PROGRAMME	Non Applicable												
INDICATOR RESPONSIBILITY (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 BEC 11 METRES REPLACED TO BEC 23 METRES	0	80	40	36	-4	20	20	20	None	None	70%	None	Completion certificate



KPI ID	Technical - 514 - Electrical												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Electrical												
SUB-FUNCTION / PROGRAMME	Non Applicable												
INDICATOR RESPONSIBILITY (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 BEC 11 METRES REPLACED TO BEC 44 METRES	0	75 Households	25	0	-25	25	25	0	None	None	33%	None	Copy of works order & job card issued

PRIORITY/ FOCUS AREA: PMU

KPI ID	Technical - 515 – PMU												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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 CONSTRUCTED.	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



KPI ID	Technical - 516 – PMU												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 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 CONSTRUCTED BY CONCRETE PAVE	0	2.86 km	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

KPI ID	Technical - 517 – PMU												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	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

KPI ID	Technical - 518 – PMU												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												



INDICATOR TITLE	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 CONSTRUCTED	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

KPI ID	EDP-601-IDP												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION / DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASLINE	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-IDP												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION / DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASLINE	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
4 IDP representative forum conducted	4	4	3	3	0	1	1	0	None	None	75%	None	Agenda and Minutes



KPI ID	EDP-603-IDP													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION #/ DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning													
INDICATOR TITLE	BASELINE	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	
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													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION #/ DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning													
INDICATOR TITLE	BASELINE	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	EDP-605-IDP													
DEPARTMENT / VOTE	Economic Development and Planning													
FUNCTION #/ DIVISION	IDP													
SUB-FUNCTION / PROGRAMME	Not applicable													
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning													
INDICATOR TITLE	BASELINE	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.	



KPI ID	EDP-606-IDP												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION #/ DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	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
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not applicable	0	0	Not Applicable	0	0	None	None	0%	None	Public participation programme, reports and attendance registers from all 6 respective wards.

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-Spatial Planning												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION #/ DIVISION	Town Planning												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 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-LED												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION #/ DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	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 EXHIBITION COORDINATED AND CONDUCTED	4	4	2	1	-1	1	2	0	None	None	75%	None	Copies of invitation, programme and attendance register
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KPI ID	EDP-609-LED												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	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-LED												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	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-LED												
DEPARTMENT / VOTE	Economic Development and Planning												
FUNCTION / DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												



INDICATOR TITLE	BASELINE	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

DATE