



MUSINA LOCAL MUNICIPALITY

**ADJUSTED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2015/2016 FINANCIAL YEAR



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CATEGORY OF MUNICIPALITY

Grade 03 Local Municipality

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1. MAYORS FOREWORD

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

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

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

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

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

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

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

A handwritten signature in black ink, reading 'M.E. Mhlope', is written over a horizontal line.

Cllr. Ethel Mhloti Ramoyada
Mayor, Musina Local Municipality



2. INTRODUCTION AND BACKGROUND

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

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

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

2.1 PURPOSE

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

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

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

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

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



2.3 REPORTING ON SDBIP

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

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

2.4 QUARTERLY REPORTING

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

2.5 MID-YEAR REPORTING

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

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

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

2.6 ANNUAL REPORTING

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

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



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

3. LEGISLATION

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

(a) Projections for each month of-

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

(ii) Operational and capital expenditure, by vote;

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

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

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

1. Monthly projections of revenue to be collected by source

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

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

4. Ward information for expenditure and service delivery

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

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

4. METHODOLOGY AND CONTENT

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

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

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

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



5. VISION, MISSION AND VALUES:

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

Mission:

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

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

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



7. ADJUSTMENT BUDGET SUMMARY

| Description | Budget Year 2015/16 | | | | | | | | | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
|--|---------------------|----------------|--------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|---------------------------|
| | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | A | 1 A1 | 2 B | 3 C | 4 D | 5 E | 6 F | 7 G | 8 H | | |
| Financial Performance | | | | | | | | | | | |
| Property rates | 15 163 | - | - | - | - | - | (542) | (542) | 14 621 | 15 997 | 16 845 |
| Service charges | 109 911 | - | - | - | - | - | 2 713 | 2 713 | 112 624 | 115 956 | 122 101 |
| Investment revenue | 210 47 | - | - | - | - | - | 337 3 | 337 2 | 547 50 | 221 50 | 233 53 |
| Transfers recognised - operational | 735 | - | - | - | - | 241) | 852 | 611 | 346 | 360 | 030 |
| Other own revenue | 55 626 | - | - | - | - | - | (12 611) | (12 611) | 43 015 | 58 684 | 61 795 |
| Total Revenue (excluding capital transfers and contributions) | 228 645 | - | - | - | - | (1 241) | (6 251) | (7 491) | 221 154 | 241 219 | 254 003 |
| Employee costs | 100 564 | - | - | - | - | - | (2 558) | (2 558) | 98 006 | 106 095 | 111 718 |
| Remuneration of councillors | 3 912 | - | - | - | - | - | 15 | 15 | 3 927 | 4 127 | 4 346 |
| Depreciation & asset impairment | 26 394 | - | - | - | - | - | - | - | 26 394 | 27 857 | 29 333 |
| Finance charges | 1 836 | - | - | - | - | - | - | - | 1 836 | 1 937 | 2 040 |
| Materials and bulk purchases | 59 419 | - | - | - | - | - | 7 395 | 7 395 | 66 813 | 62 687 | 66 009 |
| Transfers and grants | - | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 33 918 | - | - | - | - | - | (9 740) | (9 740) | 24 178 | 56 070 | 58 915 |
| Total Expenditure | 226 042 | - | - | - | - | - | (4 889) | (4 889) | 221 154 | 258 773 | 272 361 |
| Surplus/(Deficit) | 2 603 | - | - | - | - | (1 241) | (1 362) | (2 603) | 0 554) | (17 554) | (18 358) |



| | | | | | | | | | | | |
|--|-------------------|----------|----------|----------|----------|--------------------|--------------------|---------------------|-------------------|-------------------|-------------------|
| Transfers recognised - capital | 19 656 | - | - | - | - | (5) 300) | - | (5) 300) | 14 356 | 20 288 | 21 236 |
| Contributions recognised - capital & contributed assets | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 22 259 | - | - | - | - | (6 541) | (1 362) | (7 903) | 14 356 | 2 734 | 2 878 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/ (Deficit) for the year | 22 259 | - | - | - | - | (6 541) | (1 362) | (7 903) | 14 356 | 2 734 | 2 878 |
| <u>Capital expenditure & funds sources</u> | | | | | | | | | | | |
| Capital expenditure | 29 293 | - | - | - | - | - | (11 376) | (11 376) | 17 917 | 20 288 | 21 236 |
| Transfers recognised - capital | 19 656 | - | - | - | - | (5) 300) | - | (5) 300) | 14 356 | 20 288 | 21 236 |
| Public contributions & donations | - | - | - | - | - | - | - | - | - | - | - |
| Borrowing | - | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | 9 637 | - | - | - | - | - | (6 076) | (6 076) | 3 561 | - | - |
| Total sources of capital funds | 29 293 | - | - | - | - | (5 300) | (6 076) | (11 376) | 17 917 | 20 288 | 21 236 |
| <u>Financial position</u> | | | | | | | | | | | |
| Total current assets | 108 318 | - | - | - | - | - | 617 | 617 | 108 935 | 114 926 | 121 017 |
| Total non current assets | 216 076 | - | - | - | - | - | 284 296 | 284 296 | 500 372 | 527 893 | 555 871 |
| Total current liabilities | 291 357 | - | - | - | - | - | 284 817 | 284 817 | 576 174 | 607 863 | 640 080 |
| Total non current liabilities | 25 727 | - | - | - | - | - | 1 492 | 1 492 | 27 219 | 28 716 | 30 238 |
| Community wealth/Equity | 7 310 | - | - | - | - | - | (1 396) | (1 396) | 5 914 | 6 240 | 6 570 |
| <u>Cash flows</u> | | | | | | | | | | | |
| Net cash from (used) operating | (13 285) | - | - | - | - | - | 1 111 | 1 111 | (12 174) | (4 756) | (5 008) |
| Net cash from (used) investing | 15 885 | - | - | - | - | - | 16 115 | 16 115 | 32 000 | 16 758 | 17 646 |
| Net cash from (used) financing | - | - | - | - | - | - | - | - | - | - | - |
| Cash/cash equivalents at the year end | 2 600 | - | - | - | - | - | 17 226 | 17 226 | 19 826 | 12 001 | 12 638 |
| <u>Cash backing/surplus reconciliation</u> | | | | | | | | | | | |



| | | | | | | | | | | | |
|--|----------------------|----------|----------|----------|----------|----------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Cash and investments available | 18 197 | - | - | - | - | - | - | - | 18 197 | 19 | 20 216 |
| Application of cash and investments | 168 772 | - | - | - | - | - | 285 796 | 285 796 | 454 568 | 479 879 | 505 313 |
| Balance - surplus (shortfall) | (150 575) | - | - | - | - | - | (285 796) | (285 796) | (436 371) | (460 680) | (485 097) |
| <u>Asset Management</u> | | | | | | | | | | | |
| Asset register summary (WDV) | 376 863 | - | - | - | - | - | - | - | 376 863 | 397 590 | 418 663 |
| Depreciation & asset impairment | 26 394 | - | - | - | - | - | - | - | 26 394 | 27 857 | 29 333 |
| Renewal of Existing Assets | 6 348 | - | - | - | - | - | (2 787) | (2 787) | 3 561 | - | - |
| Repairs and Maintenance | 11 904 | - | - | - | - | - | - | - | 11 904 | 18 860 | 19 859 |
| <u>Free services</u> | | | | | | | | | | | |
| Cost of Free Basic Services provided | 8 888 | - | - | - | - | - | - | - | 8 888 | 9 926 | 10 451 |
| Revenue cost of free services provided | 14 093 | - | - | - | - | - | - | - | 14 093 | 14 868 | 15 656 |
| <u>Households below minimum service level</u> | | | | | | | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | - | - | - | - | - | - | - | - | - | - | - |
| Energy: | - | - | - | - | - | - | - | - | - | - | - |
| Refuse: | 11 | - | - | - | - | - | - | - | 11 | 12 | 13 |

References

1. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
2. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
3. Increases of funds approved under MFMA section 31
4. Adjustments approved in accordance with MFMA section 29
5. Adjustments to transfers from National or Provincial Government
6. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
7. $G = B + C + D + E + F$
8. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$



1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4
check

PROJECTED MONTHLY REVENUE AND EXPENDITURE

MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

| Monthly cash flows | Ref | Budget Year 2015/16 | | | | | | | | | | | | Medium Term Rev |
|---|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2015/16 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | |
| Cash Receipts By Source | 1 | | | | | | | | | | | | | |
| Property rates | | 3 714 | 954 | 1 001 | 1 001 | 1 002 | 1 031 | 1 090 | 1 090 | 1 090 | 1 090 | 1 090 | 468 | 14 621 |
| Property rates - penalties & collection charges | | | | | | | | | | | | | - | - |
| Service charges - electricity revenue | | 9 914 | 7 878 | 7 495 | 7 498 | 7 413 | 7 876 | 7 733 | 8 002 | 8 468 | 8 746 | 9 463 | 7 206 | 97 691 |
| Service charges - water revenue | | | | | | | | | | | | | - | - |
| Service charges - sanitation revenue | | | | | | | | | | | | | - | - |
| Service charges – refuse | | 2 139 | 1 070 | 1 049 | 1 071 | 1 075 | 1 074 | 1 177 | 1 214 | 1 284 | 1 323 | 1 440 | 1 016 | 14 933 |
| Service charges – other | | | | | | | | | | | | | - | - |
| Rental of facilities and equipment | | 59 | 38 | 47 | 42 | 49 | 26 | 36 | 54 | 60 | 51 | 62 | 279 | 803 |
| Interest earned - external investments | | 2 | 11 | 28 | 13 | 6 | 12 | 85 | 82 | 81 | 82 | 84 | 60 | 547 |
| Interest earned - outstanding debtors | | 137 | 143 | 90 | 113 | 114 | 98 | 71 | 81 | 88 | 93 | 115 | 815 | 1 958 |
| Dividends received | | | | | | | | | | | | | - | - |
| Fines | | 149 | 222 | 127 | 80 | 7 | 150 | 251 | 159 | 169 | 178 | 80 | (535) | 1 037 |
| Licences and permits | | 6 | 3 | 2 752 | 2 535 | 445 | 590 | 161 | 117 | 170 | 169 | 171 | (2 546) | 4 573 |
| Agency services | | | | | | | | | | | | | - | - |



| | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Transfer receipts - operational | 21 689 | 1 385 | – | – | 334 | 14 671 | 251 | 451 | 10 129 | 454 | 482 | 500 | 50 345 |
| Other revenue | 210 | 348 | 79 | 37 | 141 | 189 | 114 | 59 | 89 | 52 | 385 | 941 | 2 645 |
| Cash Receipts by Source | 38 021 | 12 052 | 12 668 | 12 391 | 10 586 | 25 717 | 10 970 | 11 309 | 21 628 | 12 238 | 13 372 | 8 203 | 189 154 |
| Other Cash Flows by Source | | | | | | | | | | | | | |
| Transfers receipts - capital Contributions & Contributed assets | 6 552 | | | | | | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | (2 196) | 14 356 |
| Proceeds on disposal of PPE | | | 218 | 4 153 | 3 000 | 341 | 4 439 | 4 310 | 5 376 | 3 752 | 3 717 | 2 693 | 32 000 |
| Short term loans | | | | | | | | | | | | – | |
| Borrowing long term/refinancing | | | | | | | | | | | | – | |
| Increase (decrease) in consumer deposits | | | | | | | | | | | | – | |
| Decrease (Increase) in non- current debtors | | | | | | | | | | | | – | |
| Decrease (increase) other non- current receivables | | | | | | | | | | | | – | |
| Decrease (increase) in non- current investments | | | | | | | | | | | | – | |
| Total Cash Receipts by Source | 44 573 | 12 052 | 12 886 | 16 544 | 13 586 | 26 058 | 17 409 | 17 619 | 29 004 | 17 990 | 19 089 | 8 700 | 235 510 |
| Cash Payments by Type | | | | | | | | | | | | | |
| Employee related costs | 6 306 | 6 648 | 7 318 | 6 779 | 6 617 | 8 363 | 8 773 | 8 773 | 10 686 | 9 114 | 9 935 | 8 695 | 98 006 |
| Remuneration of councillors | 312 | 312 | 320 | 326 | 325 | 337 | 358 | 378 | 321 | 378 | 316 | 242 | 3 927 |
| Finance charges | 41 | 43 | 34 | 35 | 36 | 39 | 265 | 360 | 215 | 160 | 368 | 240 | 1 836 |
| Bulk purchases - Electricity | 9 | 4 096 | 23 | 3 381 | 2 501 | 6 121 | 2 541 | 3 698 | 4 987 | 5 987 | 6 987 | 19 332 | 59 664 |
| Bulk purchases - Water & Sewer | | | | | | | | | | | | – | |
| Other materials | | | | | | | | | | | | – | |
| Contracted services | – | 429 | – | – | – | 494 | 590 | 621 | 695 | 785 | 795 | 1 412 | 5 821 |
| Transfers and grants - other municipalities | | | | | | | | | | | | – | |
| Transfers and grants - other | | | | | | | | | | | | – | |
| Other expenditure | 32 176 | 4 375 | 5 579 | 5 592 | 1 396 | 11 946 | 6 878 | 6 230 | 5 080 | 6 290 | 5 550 | (39 192) | 51 901 |
| Cash Payments by Type | 38 843 | 15 903 | 13 274 | 16 112 | 10 876 | 27 299 | 19 406 | 20 061 | 21 984 | 22 714 | 23 952 | (9 271) | 221 154 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | |
| Capital assets | – | 877 | – | 300 | 2 195 | 498 | 2 099 | 2 099 | 2 099 | 2 099 | 2 099 | (9) | 14 356 |
| Repayment of borrowing | | | | | | | | | | | | – | |
| Other Cash Flows/Payments | | | | | | | | | | | | – | |
| Total Cash Payments by Type | 38 843 | 16 780 | 13 274 | 16 412 | 13 071 | 27 798 | 21 505 | 22 160 | 24 083 | 24 813 | 26 051 | (9 280) | 235 510 |



| NET INCREASE/(DECREASE) IN CASH HELD | | 5 729 | (4 728) | (389) | 132 | 514 | (1 740) | (4 095) | (4 540) | 4 921 | (6 822) | (6 962) | 17 980 | (0) |
|--|--|-------|---------|-------|-------|-------|---------|---------|---------|---------|----------|----------|----------|-----|
| Cash/cash equivalents at the month/year beginning: | | 773 | 6 502 | 1 774 | 1 385 | 1 518 | 2 032 | 292 | (3 803) | (8 344) | (3 423) | (10 245) | (17 207) | 773 |
| Cash/cash equivalents at the month/year end: | | 6 502 | 1 774 | 1 385 | 1 518 | 2 032 | 292 | (3 803) | (8 344) | (3 423) | (10 245) | (17 207) | 773 | 773 |

References

1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.

CASH FLOW PROJECTIONS

| Description | Ref | Budget Year 2015/16 | | | | | | | | | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
|--|-----|---------------------|----------------|--------------|--------------------|------------------|--------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | A | 3 A1 | 4 B | 5 C | 6 D | 7 E | 8 F | 9 G | 10 H | | |
| R thousands | | A | A1 | B | C | D | E | F | G | H | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |
| Property rates, penalties & collection charges | | 15 163 | – | | | | | (1 623) | (1 623) | 13 540 | 15 997 | 16 845 |
| Service charges | | 109 911 | – | | | | | (4 897) | (4 897) | 105 014 | 115 956 | 122 101 |
| Other revenue | | 37 576 | – | | | | | – | – | 37 576 | 39 645 | 41 746 |
| Government - operating | 1 | 47 735 | – | | | | | 2 610 | 2 610 | 50 345 | 50 360 | 53 029 |
| Government - capital | 1 | | | | | | | | – | – | – | – |
| Interest | | 2 373 | – | | | | | 132 | 132 | 2 505 | 2 504 | 2 636 |
| Dividends | | | | | | | | | – | – | – | – |
| Payments | | | | | | | | | | | | |
| Suppliers and employees | | (224 207) | – | | | | | 4 789 | 4 789 | (219 418) | (227 280) | (239 325) |
| Finance charges | | (1 836) | – | | | | | 100 | 100 | (1 736) | (1 937) | (2 040) |
| Transfers and Grants | 1 | | | | | | | | – | – | | |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | (13 285) | – | – | – | – | – | 1 111 | 1 111 | (12 174) | (4 756) | (5 008) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |



| | | | | | | | | | | | | |
|---|---|---------------|----------|----------|----------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| Proceeds on disposal of PPE | | 15 885 | – | | | | | 16 115 | 16 115 | 32 000 | 16 758 | 17 646 |
| Decrease (Increase) in non-current debtors | | | | | | | | – | – | – | | |
| Decrease (increase) other non-current receivables | – | | | | | | | – | – | – | | |
| Decrease (increase) in non-current investments | | | | | | | | – | – | – | | |
| Payments | | | | | | | | | | | | |
| Capital assets | | | | | | | | – | – | – | | |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | 15 885 | – | – | – | – | – | 16 115 | 16 115 | 32 000 | 16 758 | 17 646 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |
| Short term loans | | | | | | | | – | – | – | | |
| Borrowing long term/refinancing | | | | | | | | – | – | – | | |
| Increase (decrease) in consumer deposits | | | | | | | | – | – | – | | |
| Payments | | | | | | | | | | | | |
| Repayment of borrowing | | | | | | | | – | – | – | | |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | – | – | – | – | – | – | – | – | – | – | – |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 2 600 | – | – | – | – | – | 17 226 | 17 226 | 19 826 | 12 001 | 12 638 |
| Cash/cash equivalents at the year begin: | 2 | | | | | | | – | – | – | | |
| Cash/cash equivalents at the year end: | 2 | 2 600 | – | – | – | – | – | 17 226 | 17 226 | 19 826 | 12 001 | 12 638 |

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. $G = B + C + D + E + F$



REVENUE BY SOURCE

| Description | Ref | Budget Year 2015/16 | | | | | | | | | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
|--|----------|---------------------|----------------|--------------|--------------------|------------------|--------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | A | 3 A1 | 4 B | 5 C | 6 D | 7 E | 8 F | 9 G | 10 H | | |
| R thousands | 1 | A | A1 | B | C | D | E | F | G | H | | |
| <u>Revenue By Source</u> | | | | | | | | | | | | |
| Property rates | 2 | 15 163 | – | – | – | – | – | (542) | (542) | 14 621 | 15 997 | 16 845 |
| Property rates - penalties & collection charges | | | | | | | | | – | – | | |
| Service charges - electricity revenue | 2 | 95 422 | – | – | – | – | – | 2 270 | 2 270 | 97 691 | 100 670 | 106 005 |
| Service charges - water revenue | 2 | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - sanitation revenue | 2 | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - refuse revenue | 2 | 14 489 | – | – | – | – | – | 443 | 443 | 14 933 | 15 286 | 16 096 |
| Service charges - other | | | | | | | | | – | – | | |
| Rental of facilities and equipment | | 8 340 | – | | | | | 537) (7 | 537) (7 | 803 | 8 799 | 9 265 |
| Interest earned - external investments | | 210 | – | | | | | 337 | 337 | 547 | 221 | 233 |
| Interest earned - outstanding debtors | | 2 163 | – | | | | | (205) | (205) | 1 958 | 2 282 | 2 403 |
| Dividends received | | | | | | | | | – | – | | |
| Fines | | 1 037 | – | | | | | 0 | 0 | 1 037 | 1 094 | 1 152 |
| Licences and permits | | 9 521 | – | | | | | 948) (4 | 948) (4 | 4 573 | 10 044 | 10 576 |
| Agency services | | | | | | | | | – | – | | |
| Transfers recognised - operating | | 47 735 | – | | | | 241) (1 | 3 852 | 2 611 | 50 346 | 50 360 | 53 030 |
| Other revenue | 2 | 18 680 | – | – | – | – | – | 036) (16 | 036) (16 | 2 644 | 19 707 | 20 752 |
| Gains on disposal of PPE | | 15 885 | – | | | | | 16 115 | 16 115 | 32 000 | 16 759 | 17 647 |
| Total Revenue (excluding capital transfers and contributions) | | 228 645 | – | – | – | – | (1 241) | (6 251) | (7 491) | 221 154 | 241 219 | 254 003 |
| <u>Expenditure By Type</u> | | | | | | | | | | | | |



| | | | | | | | | | | | |
|---|----------------|----------|----------|----------|----------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| Employee related costs | 100 564 | - | - | - | - | - | (2) 558 | (2) 558 | 98 006 | 106 095 | 111 718 |
| Remuneration of councillors | 3 912 | - | - | - | - | - | 15 | 15 | 3 927 | 4 127 | 4 346 |
| Debt impairment | 529 | - | - | - | - | - | - | - | 529 | 558 | 588 |
| Depreciation & asset impairment | 26 394 | - | - | - | - | - | - | - | 26 394 | 27 857 | 29 333 |
| Finance charges | 1 836 | - | - | - | - | - | - | - | 1 836 | 1 937 | 2 040 |
| Bulk purchases | 54 827 | - | - | - | - | - | 7 395 | 7 395 | 62 222 | 57 842 | 60 908 |
| Other materials | 4 592 | - | - | - | - | - | - | - | 4 592 | 4 844 | 5 101 |
| Contracted services | 5 821 | - | - | - | - | - | - | - | 5 821 | 6 141 | 6 466 |
| Transfers and grants | - | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 27 568 | - | - | - | - | - | (9) 740 | (9) 740 | 17 828 | 49 371 | 51 861 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 226 042 | - | - | - | - | - | (4) 889 | (4) 889 | 221 154 | 258 773 | 272 361 |
| Surplus/(Deficit) | 2 603 | - | - | - | - | (1) 241 | (1) 362 | (2) 603 | 0 | (17) 554 | (18) 358 |
| Transfers recognised - capital | 19 656 | - | - | - | - | (5) 300 | - | (5) 300 | 14 356 | 20 288 | 21 236 |
| Contributions recognised - capital | - | - | - | - | - | - | - | - | - | - | - |
| Contributed assets | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) before taxation | 22 259 | - | - | - | - | (6) 541 | (1) 362 | (7) 903 | 14 356 | 2 734 | 2 878 |
| Taxation | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after taxation | 22 259 | - | - | - | - | (6) 541 | (1) 362 | (7) 903 | 14 356 | 2 734 | 2 878 |
| Attributable to minorities | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | 22 259 | - | - | - | - | (6) 541 | (1) 362 | (7) 903 | 14 356 | 2 734 | 2 878 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/ (Deficit) for the year | 22 259 | - | - | - | - | (6) 541 | (1) 362 | (7) 903 | 14 356 | 2 734 | 2 878 |

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SB1
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)



5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. $G = B + C + D + E + F$

10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

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

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

HHSTRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

8.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

| | | | | | | | | | |
|--|--------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID | MM-101-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Manager | | | | | | | | |
| FUNCTION / DIVISION | Community Liaison Officer | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Batho Pele | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015-2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF COMMUNITY OUTREACH CONDUCTED | 1 | 1 | Not applicable | Not applicable | Not Applicable | 1 | 20 000 | 1 | 1 |

| | | | | | | | | | |
|----------------------------------|--------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-102-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Manager | | | | | | | | |
| FUNCTION / DIVISION | Community Liaison Officer | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Imbizo | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |



| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|--|----------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF COMMUNITY OUTREACH CONDUCTED | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

| KPI ID | MM-103-Special Programmes | | | | | | | | |
|--|--------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD | 72 | 16 | 16 | 16 | 16 | 72 | OPEX | 72 | 72 |

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

| KPI ID | MM-105-Special Programmes | | | | | | | | |
|----------------------------------|--------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MANDELA DAY CONDUCTED | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | 20 000 | 1 | 1 |



| | | | | | | | | | |
|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-106-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF HUMAN RIGHTS DAY CONDUCTED | 1 | Not applicable | Not applicable | 1 | Not applicable | 1 | 10 000 | 1 | 1 |

| | | | | | | | | | |
|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-107-Special programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF FREEDOM DAY CONDUCTED | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | 20 000 | 1 | 1 |

| | | | | | | | | | |
|--|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-108-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | 20 000 | 1 | 1 |

| | | | | | | | | | |
|--------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-109-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |



| | | | | | | | | | |
|---|--------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| FUNCTION / DIVISION | Mayor's office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SCHOOL VISITED CONDUCTED | 13 | Not applicable | Not applicable | 13 | Not applicable | 13 | OPEX | 13 | 13 |

| | | | | | | | | | |
|---|--------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| KPI ID | MM-110-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Bursary | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BURSARY RECEIPIENTS | 12 | Not applicable | Not applicable | 12 | Not applicable | 12 | R1.2M | 12 | 12 |

| | | | | | | | | | |
|---|--------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| KPI ID | MM-111-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Marathon | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MARATHON ORGANISED | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | 150 000 | 1 | 1 |

| | | | | | | | | | |
|---|--------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | M- 112-Special programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Winter Games | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |



| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2018-2019 |
|----------------------------------|----------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| NUMBER OF WINTER GAMES ORGANISED | 1 | 1 | Not applicable | Not applicable | Not applicable | 1 | 120 000 | 1 | 1 |

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

| KPI ID | MM-114-Special Programmes | | | | | | | | |
|--------------------------------------|--------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programme | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Gender | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF GENDER PROGRAMME CONDUCTED | 3 | 1 | 1 | 1 | Not applicable | 3 | 20 000 | 3 | 3 |

| KPI ID | MM-115-Special Programmes | | | | | | | | |
|--|--------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Senior Citizen | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED | 3 | Not applicable | 1 | 1 | 1 | 3 | 20 000 | 3 | 3 |



| | | | | | | | | | |
|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-116- Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Children | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF CHILDREN PROGRAMME CONDUCTED | 3 | Not applicable | 2 | Not applicable | 1 | 3 | 20 000 | 3 | 3 |

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|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-117-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Moral regeneration | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MORAL REGENERATION PROGRAMME CONDUCTED | 3 | 1 | 1 | Not applicable | 1 | 3 | 20 000 | 3 | 3 |

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|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-118-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Disability | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF DISABILITY PROGRAMME CONDUCTED | 3 | 1 | 1 | 1 | Not applicable | 3 | 20 000 | 3 | 3 |

| | | | | | | | | | |
|--------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-119-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |



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| FUNCTION / DIVISION | Special Programmes | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | HIV/AIDS | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF HIV/AIDS PROGRAMME CONDUCTED | 3 | Not applicable | 2 | 1 | Not applicable | 3 | 40 000 | 3 | 3 |

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|---|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-120-Special Programmes | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Mayor's Office | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | MPAC | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MPAC CONDUCTED | 5 | 1 | 1 | 2 | 1 | 5 | Opex | 5 | 5 |

PRIORITY/ FOCUS AREA: COMMUNICATIONS

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

RADIO AND NEWSPAPER FEATURES

| | | | | | | | | | |
|----------------------------|------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Comm-122-Communication | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Manager | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |



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

COMMUNICATORS FORUM

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

WEBSITE UPDATE

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

ISSUING BULK SMSES

| | | | | | | | | | |
|---------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Comm-125-Communications | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Communications | | | | | | | | |



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|---|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BULK SMS SENT | 96 | 24 | 24 | 24 | 24 | 96 | 180 000 | 96 | 96 |

PRODUCTION OF DIARIES

| | | | | | | | | | |
|---|-------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Comm-126-Communications | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Manager | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF DIARIES PRODUCED | 600 | Not applicable | 500 | Not applicable | Not Applicable | 500 | 180 000 | 600 | 600 |

PRODUCTION OF CALENDARS

| | | | | | | | | | |
|---|---------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Comm-127-Communications | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF CALENDARS PRODUCED | 7 000 | Not applicable | 5 000 | Not applicable | Not Applicable | 5 000 | 150 000 | 7 000 | 7 000 |

PRODUCTION OF SPEECHES

| | | | | | | | | | |
|---------------------------------|-------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Comm-128-Communications | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |



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|---|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SPEECHES PRODUCED | 12 | Not applicable | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

FACEBOOK PAGE UPDATES

| | | | | | | | | | |
|---|-------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Comm-129-Communications | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Manager | | | | | | | | |
| FUNCTION / DIVISION | Communications | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF FACEBOOK PAGE UPDATES | 48 | 12 | 12 | 12 | 12 | 48 | OPEX | 48 | 48 |

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

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|--|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-130-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk register | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF RISK REGISTER DEVELOPED | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

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



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|--|--|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|--|--|
| SUB-FUNCTION / PROGRAMME | Risk management/ Risk management reports | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

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|--|---------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------------------|-----------------------------|--|--|
| KPI ID | MM-132-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk Committee | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF RISK COMMITTEE MEETINGS COORDINATED | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

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| KPI ID | MM-133-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk Management Policy | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF RISK MANAGEMENT POLICIES REVIEWED | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

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| KPI ID | MM-134-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services. | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk Management Strategy | | | | | | | | |



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

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| KPI ID | MM-135-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk management policy | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIED | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

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| KPI ID | MM-136-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services. | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Anti-Fraud and Corruption Awareness Campaigns | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

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|----------------------------|---|--|--|--|--|--|--|--|--|
| KPI ID | MM-137-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Management | | | | | | | | |



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|---|--------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| SUB-FUNCTION / PROGRAMME | Security Management/ Security Policy | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SECURITY POLICIES REVIEWED | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | OPEX | 1 | 1 |

| | | | | | | | | | |
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| KPI ID | MM-138-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services. | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Security Services/ Security reports | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED | 4 | 1 | 1 | 1 | 1 | 4 | OPEX | 4 | 4 |

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|--|---|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-139-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk Management and Security Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Security Services/ Security awareness campaigns | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SECURITY AWARENESS CAMPAIGNS HELD | 4 | 1 | 0 | 0 | 1 | 2 | OPEX | 4 | 4 |

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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 Management/ Security Committee | | | | | | | | |



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| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD | 4 | 0 | 0 | 1 | 1 | 2 | OPEX | 4 | 4 |

| | | | | | | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-141-Risk | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Risk and Security Management. | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Security Services/ Security meetings | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TIMES MONTHLY MEETINGS COORDINATED | 12 | 3 | 3 | 3 | 3 | 12 | OPEX | 12 | 12 |

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

| | | | | | | | | | |
|---|---------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-142-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Internal Audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| 1 INTERNAL AUDIT PLAN APPROVED | 1 | 0 | 0 | 0 | 1 | 1 | OPEX | 1 | 1 |

| | | | | | | | | | |
|--------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-143-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |



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|---|-------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|--|--|
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2013- 2014 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 9 INTERNAL AUDIT PROJECTS COMPLETED. | 9 | 2 | 3 | 2 | 3 | 9 | Opex | 9 | 10 |

| | | | | | | | | | |
|---|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|--|--|
| KPI ID | MM-144-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal Managers Office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2013- 2014 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 4 OF INTERNAL AUDIT REPORTS PRODUCED | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

| | | | | | | | | | |
|---|----------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|--|---|
| KPI ID | MM-145-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

| | | | | | | | | | |
|----------------------------|----------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-146-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |



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|---|-------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF AUDIT METHODOLOGY REVIEWED | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|--|----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-147-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

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

| | | | | | | | | | |
|--------------------------|----------------------------|--|--|--|--|--|--|--|--|
| KPI ID | MM-149-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |



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

| | | | | | | | | | |
|---|----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-150-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED | 1 | 0 | 0 | 1 | 0 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|----------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | MM-151-Internal Audit | | | | | | | | |
| DEPARTMENT / VOTE | Municipal manager's office | | | | | | | | |
| FUNCTION / DIVISION | Internal audit | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |



| | | | | | | | | | |
|---|----|---|---|---|----|----|------|---|---|
| NUMBER OF 2014/15 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN | 27 | 0 | 0 | 0 | 19 | 19 | Opex | 0 | 0 |
|---|----|---|---|---|----|----|------|---|---|

MUNICIPAL MANAGER

DATE

MAYOR

DATE

02/03/2016

07/03/2016



KPA 2: SOCIAL AND JUSTICE

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

8.2 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

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

| | | | | | | | | | |
|---|-----------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|---|---|
| KPI ID | Commu-202-License | | | | | | | | |
| DEPTARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016- 2017 | ANNUAL TARGET 2017- 2018 |



| | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|
| NUMBER OF VEHICLE TESTING DETECTOR PURCHASED | 1 | 1 | 0 | 0 | 0 | 0 | 130 000 | 0 | 0 |
|--|---|---|---|---|---|---|---------|---|---|

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|----------------------------------|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Commu-203-License | | | | | | | | |
| DEPARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TESTING OBSTACLE | 21 | 21 | 0 | 0 | 21 | 21 | 20 000 | 21 | 21 |

| | | | | | | | | | |
|--------------------------------------|-----------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ENATIS TERMINALS PURCHASED | 5 | 0 | 0 | 0 | 3 | 3 | 190 000 | 0 | 0 |

| | | | | | | | | | |
|-------------------|--------------------|--|--|--|--|--|--|--|--|
| KPI ID | Commu-205-License | | | | | | | | |
| DEPARTMENT / VOTE | Community Services | | | | | | | | |



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

| | | | | | | | | | |
|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Commu-206-License | | | | | | | | |
| DEPARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Licensing | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Community Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MOTOR VEHICLE TESTED | 1200 | 300 | 300 | 300 | 300 | 1200 | Opex | 1200 | 1200 |

PRIORITY/ FOCUS AREA: TRAFFIC

| | | | | | | | | | |
|--|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Commu-207-Traffic Speed Enforcement | | | | | | | | |
| DEPARTMENT / VOTE | Community Services | | | | | | | | |
| FUNCTION / DIVISION | Traffic Law Enforcement | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM Community Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SPEED ENFORCEMENT CONDUCTED | 96 | 24 | 24 | 24 | 24 | 96 | Opex | 96 | 96 |



| | | | | | | | | | |
|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Cummu-208-Traffic | | | | | | | | |
| DEPARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | traffic | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | law enforcement | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PATROLS CONDUCTED | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

| | | | | | | | | | |
|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Com-209-Traffic | | | | | | | | |
| DEPARTMENT / VOTE | community services | | | | | | | | |
| FUNCTION / DIVISION | Traffic | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ROAD BLOCKS CONDUCTED | 48 | 12 | 12 | 12 | 12 | 48 | Opex | 48 | 48 |

| | | | | | | | | | |
|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Com-210-Traffic | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Traffic | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| KILOMETERS OF ALL TRAFFIC ROUTES | 20Km | 5km | 5km | 5km | 5km | 20km | Opex | 20km | 20km |



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

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|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Comm-211- Traffic | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Traffic | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SIGNBOARDS INSTALLED | 40 | 10 | 10 | 10 | 10 | 40 | Opex | 40 | 40 |

| | | | | | | | | | |
|--|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Com-212-Traffic | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Traffic | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF FIREARMS AND POUCHES PROCURED | 22 | 0 | 0 | 0 | 7 | 7 | 250 000 | 7 | 7 |

| | | | | | | | | | |
|---|------------------------|--|--|--|--|--|--|--|--|
| 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016- 2017 | ANNUAL TARGET 2017- 2018 |
|---|----------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------|-----------------------------------|-----------------------------------|
| NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

| KPI ID | Commu-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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016- 2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF CRIME PREVENTION WORKSHOPS HELD | 2 | 0 | 1 | 0 | 1 | 2 | Opex | 2 | 2 |

| KPI ID | Commu-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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016- 2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST | 0 | 25 | 25 | 25 | 25 | 100 | Opex | 100 | 100 |

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|--------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Commu-216-Social Services | | | | | | | | |
|--------|---------------------------|--|--|--|--|--|--|--|--|



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

| | | | | | | | | | |
|---|---------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Commu-217-Social Services | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SATELLITE OFFICE VISITS | 2 | 2 | 2 | 2 | 2 | 8 | Opex | 10 | 10 |

| | | | | | | | | | |
|---|---------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Commu-218-Social Services | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MOU REVIEWED | 0 | 0 | 0 | 0 | 1 | 1 | Opex | 0 | 1 |



| | | | | | | | | | |
|--|---------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|---|---|
| KPI ID | Commu-219-Social Services | | | | | | | | |
| DEPARTMENT / VOTE | Community services | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016- 2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN | 0 | 0 | 0 | 0 | 1 | 1 | Opex | 0 | 1 |

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 / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PARKS MAINTAINED IN NANCEFIELD | 2 | 2 | 2 | 2 | 2 | 2 | Opex | 2 | 2 |

| | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|
| 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 | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|--|----------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED | 6 | 1 | 2 | 2 | 1 | 6 | 25 000 | 6 | 6 |

| KPI ID | Tech- 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 | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF AWARENESS CAMPAIGNS CONDUCTED | 12 | 4 | 4 | 4 | 4 | 16 | 12 000 | 16 | 16 |

| KPI ID | 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| PURCHASE OF PUBLIC BINS | 0 | 0 | 0 | 0 | 60 | 60 | 98 214 | 60 | 60 |

| | | | | | | | | | |
|--------|---|--|--|--|--|--|--|--|--|
| KPI ID | Comm- 224- Waste Management, Parks and Recreation | | | | | | | | |
|--------|---|--|--|--|--|--|--|--|--|



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|----------------------------------|--|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| 1 COMPACTOR TRUCK PURCHASED | 1 | 0 | 0 | 0 | 1 | 1 | 2 M | 0 | 0 |

| | | | | | | | | | |
|--|---|------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------|-------------------------|-------------------------|
| KPI ID | 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 20152016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ISLANDS GREENED AND BEAUTIFYED ON THE N1 | 0 | 0 | 0 | 0 | 3 | 3 | 300 000 | 2 | 2 |

GENERAL MANAGER
COMMUNITY SERVICES

DATE

02/03/2016

MUNICIPAL MANAGER

DATE

03/03/2016



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

8.3 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

| | | | | | | | | | |
|---|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-301-Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BY-LAWS GAZZETTE | 4 | 0 | 0 | 0 | 1 | 1 | 400 000 | 2 | 3 |

| | | | | | | | | | |
|---|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-302 Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BY-LAWS DEVELOPED | 3 | 0 | 0 | 0 | 1 | 1 | 400 000 | 3 | 3 |

| | | | | | | | | | |
|---------------|----------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-303-Legal | | | | | | | | |
|---------------|----------------|--|--|--|--|--|--|--|--|



| | | | | | | | | | |
|----------------------------------|---------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF POLICIES VETTED | 40 | 0 | 0 | 0 | 10 | 10 | Opex | 20 | 20 |

| | | | | | | | | | |
|---|---------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| KPI ID | Corp-304-Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF LEGAL CASES INITIATED OR DEFENDED | 12 | 1 | 1 | 1 | 1 | 4 | 400 000 | 4 | 4 |

| | | | | | | | | | |
|----------------------------------|---------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| KPI ID | Corp-305-Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF CONTRACTS DEVELOPED | 19 | 4 | 4 | 4 | 4 | 16 | Opex | 20 | 20 |

| | | | | | | | | | |
|---------------------|--------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-306-Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal Division | | | | | | | | |



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

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

| | | | | | | | | | |
|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP- 308-Legal | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Legal | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ORDINARY COUNCIL MEETINGS HELD | 6 | 2 | 1 | 2 | 1 | 6 | Opex | 6 | 6 |

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

PRIORITY/ FOCUS AREA: ADMINISTRATION

| | | | | | | | | | |
|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP-310-Admin | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES | 3 | 2 | 2 | 2 | 2 | 8 | Opex | 8 | 8 |

| | | | | | | | | | |
|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP-311-Admin | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |



| | | | | | | | | | |
|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP-312-Admin | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP-313-Admin | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF FILING PLAN REVIEWED | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|--|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | CORP-314-Admin | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Administration | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF FUNCTIONAL RENTED COPIES PROVIDED | 3 | 3 | 3 | 3 | 3 | 3 | Opex | 3 | 3 |



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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED | 0 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|--|-------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|-----------------------------|--|---|
| KPI ID | Corp-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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017- 2018 |
| NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS | 6 | 0 | 1 | 1 | 1 | 3 | Opex | 3 | 4 |

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



| | | | | | | | | | |
|------------------------------------|---|---|---|---|---|-----------|------|---|-----------|
| | | | | | | 2015-2016 | | | 2017-2018 |
| NUMBER OF LLF MEETINGS HELD | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

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

| | | | | | | | | | |
|--|---|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED | 1 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |
| NEW INDICATOR | Continues without change from the previous year | | | | | | | | |

| | | | | | | | | | |
|---|-------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp- 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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|--|----------|---------------------------|--------------------------|--------------------------|-----------------------|----------------------------|------------------|----------------------------|----------------------------|
| NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED | New | Not applicable | Not applicable | Not applicable | 2hhmm | 2 | Opex | 2 | 2 |

| KPI ID | Corp-321-HR | | | | | | | | |
|--|-------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------------|------------------|----------------------------|----------------------------|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN | 100 | 25 | 25 | 25 | 25 | 100 | Opex | 100 | 100 |

| KPI ID | Corp-322-HR | | | | | | | | |
|-----------------------------------|-------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------------|------------------|----------------------------|----------------------------|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF WSP SUBMITTED TO LGSETA | 1 | Not applicable | Not applicable | Not applicable | 1 | 1 | Opex | 1 | 1 |

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|--------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-323-HR | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |



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

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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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED | 1 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

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

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|---------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-326- HR | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |



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

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|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-327-HR | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED | 1 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

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|---|-------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-328-HR | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD | 1 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

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|---------------------------------|---------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-329-HR | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |



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

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

| | | | | | | | | | |
|--|---|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-330-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF WORKSTATIONS AND NOTEBOOKS LEASED | 120 | 120 | 120 | 120 | 120 | 120 | 708 975 | 120 | 120 |
| DESIRED PERFORMANCE | Workflow improved, access to email and other system resources | | | | | | | | |

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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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF WINDOWS AND OFFICE LICENSES | 120 | 120 | 120 | 120 | 120 | 120 | 145 813 | 130 | 140 |
| | | | | | | | | | |



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|---|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| KPI ID | Corp-332-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PROMIS LICENSE RENEWAL | 5 | 5 | 0 | 0 | 0 | 5 | 70 134 | 4 | 4 |

| | | | | | | | | | |
|---|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| KPI ID | Corp-333-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PROMIS² LICENSE | 12 | 12 | 12 | 12 | 12 | 12 | 274 691 | 12 | 12 |

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|---|------------------------------------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| KPI ID | Corp-334-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PAYDAY LICENSE | 1 | 1 | 0 | 0 | 0 | 1 | 70 134 | 1 | 1 |

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|---------------------------------|---------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-335-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |



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|--|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TRAFFIC OFFENDER SOFTWARE LICENSE | 5 | 5 | 5 | 5 | 5 | 5 | 164 424 | 5 | 5 |

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|--|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-336-Information Technology | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Information Technology | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ICT STEERING COMMITTEE MEETINGS | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

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

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|----------------------------|--------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-338- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |



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| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARG302ET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PERFORMANCE REPORTS ASSESSED. | 1 | 1 | Not Applicable | Not Applicable | Not Applicable | 1 | Opex | 1 | 1 |

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|---|--|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-339- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF STRATEGIC PLANNING SESSION COORDINATED | 2 | 0 | 1 | 1 | 0 | 2 | Opex | 2 | 2 |

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|--|--|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp- 340- Strategic Operations | | | | | | | | |
| DEPART MENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED. | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |



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| KPI ID | Corp-341- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED. | 1 | 0 | 0 | 1 | 0 | 1 | Opex | 1 | 1 |

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| KPI ID | Corp-342- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PROJECT MONITORING REPORTS PRODUCED. | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |

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| KPI ID | Corp- 343- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY | 4 | 1 | 1 | 1 | 1 | 4 | Opex | 4 | 4 |



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| (LGTAS) REPORTS COORDINATED AND PRODUCED | | | | | | | | | |
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|---|--|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Corp-344- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED | 1 | 1 | 0 | 0 | 0 | 1 | Opex | 1 | 1 |

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

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| KPI ID | Corp-346- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |



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|---|---|---|---|---|---|-----------|------|---|---|
| | | | | | | 2015-2016 | | | |
| NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT | 1 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

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|---|--|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID | Corp-347- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED | 1 | 0 | 0 | 1 | 0 | 1 | Opex | 1 | 1 |

PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

| | | | | | | | | | |
|---|--------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| KPI ID | Corp-348- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Inter-Governmental Relations | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| | | | | | | | | | |
|----------------------------------|--------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | Corp-349- Strategic Operations | | | | | | | | |
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Inter-Governmental Relations | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |



| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|---|----------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| NUMBER OF DEPARTMENTAL GENERAL STAFF MEETINGS HELD | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |

| KPI ID | Corp-350- Strategic Operations | | | | | | | | |
|--|--------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|-----------------------------------|---------------------|-------------------------------|-------------------------------|
| DEPARTMENT / VOTE | Corporate Services | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Inter-Governmental Relations | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF EXTENDED MANAGEMENT MEETINGS HELD | 2 | 0 | 1 | 0 | 1 | 2 | Opex | 2 | 2 |

ACTING GENERAL MANAGER
CORPORATE SERVICES DEPARTMENT

DATE

02/03/2016

MUNICIPAL MANAGER

DATE

03/03/2016



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

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

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

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

| | | | | | | | | | |
|---|----------------------|--|--|--|--|--|--|--|--|
| KPI ID | Finance-403-Budget | | | | | | | | |
| DEPARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Budget and Reporting | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Budget | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |



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

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

| KPI ID | Finance-404 Revenue | | | | | | | | |
|--|---------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Revenue | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Revenue | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| PERCENTAGE COLLECTION RATE AGAINST BILLING | 85% | 90% | 90% | 90% | 90% | 90% | Opex | 90% | 95% |

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

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



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

PRIORITY/ FOCUS AREA: EXPENDITURE

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

| | | | | | | | | | |
|---|--------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Finance-408- Expenditure | | | | | | | | |
| DEPARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Expenditure | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Expenditure | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BANK RECONCILIATIONS PERFORMED | 12 | 3 | 3 | 3 | 3 | 12 | Opex | 12 | 12 |



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

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

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

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



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

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

PRIORITY/ FOCUS AREA: REPORTING

| | | | | | | | | | |
|---|----------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Finance-414 Financial Management | | | | | | | | |
| DEPARTMENT / VOTE | Finance | | | | | | | | |
| FUNCTION / DIVISION | Financial management | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Financial management | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | CFO | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |



| | | | | | | | | | |
|---|---|---|---|---|---|---|------|---|---|
| NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED | 1 | 1 | 0 | 0 | 0 | 1 | Opex | 1 | 1 |
|---|---|---|---|---|---|---|------|---|---|

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

CHIEF FINANCIAL OFFICER

DATE



02/03/2016

MUNICIPAL MANAGER

DATE



03/03/2016



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

8.5 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

| | | | | | | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical- 501- water and sanitation | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Water and sanitation Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Water quality | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD | 136 samples | 27 | 27 | 27 | 27 | 108 | 131 000 | 108 | 168 |

| | | | | | | | | | |
|---|------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical-502-Water and Sanitation | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Water and sanitation services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Operation and maintenance(water) | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY) | 12BB | 3 | 3 | 3 | 3 | 0 | R4,954M | 12 | 12 |

| | | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|--|--|
| KPI ID | Technical-503-Water and Sanitation | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Water and sanitation services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Operation and maintenance(Sanitation) | | | | | | | | |



| | | | | | | | | | |
|---|------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2013-2014 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY) | 8 | 2 | 2 | 2 | 2 | 0 | R2.1M | 8 | 8 |

PRIORITY/ FOCUS AREA: 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 | BASELINE | TARGET Q1 (JUL- SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED | 2km | 0.5km | 0.5km | 0.5km | 0.5km | 2km | 420 000 | 2km | 2km |

| | | | | | | | | | |
|---|---|------------------------------|------------------|------------------|------------------|----------------------|-------------------------|----------------------|----------------------|
| 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 | BASELINE | TARGET Q1 (JUL- SEPT) | TARGET Q2 | TARGET Q3 | TARGET Q4 | ANNUAL TARGET | 2015/2016 BUDGET | ANNUAL TARGET | ANNUAL TARGET |



| | | | (OCT-DEC) | (JAN-MAR) | (APR - JUN) | | | 2016-2017 | 2017-2018 |
|---|---------|-----|-----------|-----------|-------------|------|---------|-----------|-----------|
| PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED | Current | 25% | 50% | 75% | 100% | 100% | 100 000 | | |

| | | | | | | | | | |
|---|---|-----------------------------|----------------------------|----------------------------|------------------------------|---|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical-506-Civil & Mechanical Engineering Services | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES | CURRENT FLEET | 80% of fleet availability | 80% of fleet availability | 80% of fleet availability | 80% of fleet availability | 80% of fleet availability to service delivery | Opex | | |

| | | | | | | | | | |
|---|---|-----------------------------|----------------------------|----------------------------|------------------------------|----------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical-507-Civil & Mechanical Engineering Services | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |



| | | | | | | | | | |
|--|-----|---|---|---|-----|-----|---------|-----|-----|
| NUMBER OF KM OF STORMWATER CONSTRUCTED | 2km | 0 | 0 | 0 | 2km | 2km | 100 000 | 2km | 2km |
|--|-----|---|---|---|-----|-----|---------|-----|-----|

| | | | | | | | | | |
|---|---|-----------------------------|----------------------------|----------------------------|------------------------------|----------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical-508-Civil & Mechanical Engineering Services | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL-SEPT) | TARGET Q2 (OCT-DEC) | TARGET Q3 (JAN-MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TRAFFIC CALMING STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION | 20 | 2 | 0 | 0 | 2 | 4 | 175 000 | 20 | 20 |

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



| | | | | | | | | | |
|--|------------|---|---|---|-------|-------|------|-------|-------|
| NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING | Est. 300km | 0 | 0 | 0 | 300km | 300km | Opex | 300km | 300km |
|--|------------|---|---|---|-------|-------|------|-------|-------|

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

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

| | | | | | | | | | |
|---|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical - 511 - Electrical | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCTURE CONDUCTED | 5 | 5 | 5 | 5 | 5 | 20 | Opex | 0 | 0 |



| | | | | | | | | | |
|--|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| 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 | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor) | 0 | 0 | 0 | 0 | 8.5km | 8.5km | 620 000 | 0 | 0 |

| | | | | | | | | | |
|--|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical - 513 - Electrical | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES | 0 | 20 | 20 | 20 | 20 | 80 households | 266 021 | 0 | 0 |

| | | | | | | | | | |
|---|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical - 514 - Electrical | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Non Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |



| | | | | | | | | | |
|---|---|---|----|----|----|--------------|---------|---|---|
| NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES | 0 | 0 | 25 | 25 | 25 | 75households | 320 002 | 0 | 0 |
|---|---|---|----|----|----|--------------|---------|---|---|

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 | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF TRAFFIC BUILDINGS CONSTRUCTED. | 1 | 0 | 0 | 0 | 1 | 1 | R5.1M | 0 | 0 |

| | | | | | | | | | |
|--|-------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | Technical - 516 – PMU | | | | | | | | |
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE | 0 | 0 | 0 | 0 | 2.86km | 0 | R9.1M | 0 | 0 |

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



| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|-------------------------------------|----------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| NUMBER OF HIGH MAST TO BE INSTALLED | 25 | 0 | 0 | 0 | 12 | 12 | R2.3M | 0 | 0 |

| KPI ID | Technical - 518 – PMU | | | | | | | | |
|---|-------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | |
| FUNCTION / DIVISION | PMU | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF SPORT CENTRES TO BE CONSTRUCTED (MADIMBO) | 06 | 0 | 0 | 0 | 01 | 01 | R3.2M | 0 | 0 |

ACTING GENERAL MANAGER
TECHNICAL SERVICES

DATE

02/03/2016

MUNICIPAL MANAGER

DATE

03/03/2016



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

8.6 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

| | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | EDP-601-IDP | | | | | | | | |
| DEPARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION / DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| Number of IDP/BUDGET process plan approved | 1 | 1 | 0 | 0 | 0 | 1 | Opex | 1 | 1 |

| | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | EDP-602-IDP | | | | | | | | |
| DEPARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 4 IDP representative forum conducted | 4 | 2 | 1 | 1 | 0 | 4 | 55 000 | 4 | 4 |



| | | | | | | | | | |
|--|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | EDP-603-IDP | | | | | | | | |
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 7 IDP steering committee meetings conducted | 7 | 3 | 2 | 1 | 1 | 7 | Opex | 7 | 7 |

| | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | EDP-604-IDP | | | | | | | | |
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | IDP | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 2 of Council approved 2016/17 IDP/BUDGET | 2 | 0 | 0 | 1 | 1 | 2 | Opex | 2 | 2 |

| | | | | | | | | | |
|-----------------------------|-----------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | EDP-605-IDP | | | | | | | | |
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | IDP | | | | | | | | |



| | | | | | | | | | | |
|--|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|-------------------------|--------------------------------|--------------------------------|
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 |
| 1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 110 000 | 1 | 1 |

| | | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|--|
| KPI ID | EDP-606-IDP | | | | | | | | | |
| DEPARTMENT / VOTE | Economic Development and Planning | | | | | | | | | |
| FUNCTION f/ DIVISION | IDP | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2014-2015 | ANNUAL TARGET 2015-2016 | |
| 6 IDP PUBLIC PARTICIPATION CONDUCTED | 6 | 0 | 0 | 0 | 6 | 6 | Opex | 6 | 6 | |

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

| | | | | | | | | | | |
|---------------------------------|-----------------------------------|--|--|--|--|--|--|--|--|--|
| KPI ID | EDP-607-Spatial Planning | | | | | | | | | |
| DEPARTMENT / VOTE | Economic Development and Planning | | | | | | | | | |
| FUNCTION f/ DIVISION | Town Planning | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | | |



| | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED | 0 | 0 | 0 | 0 | 1 | 1 | Opex | 1 | 1 |

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENTjj

| | | | | | | | | | |
|---|---------------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|--------------------------------|--------------------------------|
| KPI ID | EDP-608-LED | | | | | | | | |
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | Local economic Development | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF EXHIBITION COORDINATED AND CONDUCTED | 1 | 1 | 0 | 0 | 0 | 1 | 250 000 | 1 | 1 |

| | | | | | | | | | |
|---|---------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | EDP-609-LED | | | | | | | | |
| DEPTARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | Local economic Development | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |



| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|--|----------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED | 4 | 1 | 1 | 1 | 1 | 4 | 80 000 | 4 | 4 |

| KPI ID | EDP-610-LED | | | | | | | | |
|-------------------------------------|---------------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|------------------|-------------------------|-------------------------|
| DEPARTMENT / VOTE | Economic Development and Planning | | | | | | | | |
| FUNCTION f/ DIVISION | Local economic Development | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Economic Development and Planning | | | | | | | | |
| INDICATOR TITLE | BASELINE | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015-2016 | 2015/2016 BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
| NUMBER OF JOBS CREATED THROUGH EPWP | 120 | 0 | 0 | 120 | 0 | 120 | 140 000 | 120 | 120 |

| | | | | | | | | | |
|----------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|
| KPI ID | EDP-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 | TARGET Q1 (JUL - SEPT) | TARGET Q2 (OCT - DEC) | TARGET Q3 (JAN - MAR) | TARGET Q4 (APR - JUN) | ANNUAL TARGET 2015- 2016 | 2015/2016 ANNUAL BUDGET | ANNUAL TARGET 2016-2017 | ANNUAL TARGET 2017-2018 |
|---------------------------------|----------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| NUMBER OF LED STRATEGY REVIEWED | 1 | 0 | 0 | 0 | 1 | 1 | 750 000 | 0 | 0 |

GENERAL MANAGER
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE

MUNICIPAL MANAGER

DATE

02/03/2016

03/03/2016



9. CONCLUSION

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

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

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

A handwritten signature in black ink, reading 'M.E. Mhlope', is written over a horizontal line.

Cllr. Ethel Mhloti Ramoyada
Mayor, Musina Local Municipality



10. ANNEXURE A: TECHNICAL DESCRIPTION.

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

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



| | |
|----------------------------|---|
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal to the target |

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

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

| | |
|------------------------------|---|
| KPI ID | MM-105-Special Programmes |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | Contribute 67 minutes of your time towards the global movement for good in honour of Mandela |
| PURPOSE / IMPORTANCE | Encouraged to spend at least 67 minutes doing something positive for their communities in honour of the 67 years that the late South African president Nelson Mandela spent fighting for social justice and a free, democratic country. |
| METHOD OF CALCULATION | Simple count of number of programme |



| | |
|---------------------------------------|---|
| SUPPORTING DOCUMENTATION (POE) | Memos, Attendance Register, Agenda / Programme & Invitations |
| SOURCE OF COLLECTION OF DATA | Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence, Preparatory meetings, Loud hailing, Invitations, Municipal weekly slot on Musina FM and submit memo's on time |
| DATA LIMITATIONS | Non adhere to time schedule, disruption of meeting and social uprising |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Number of Programmes / Activities conducted on the day |

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

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



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|---------------------------------------|--|
| KPI ID | MM-108-Special Programmes |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | Educate people about their cultures and how to behave in the community. |
| PURPOSE / IMPORTANCE | To make sure that everyone know about our culture and morals and where we comes from so that one knows where they are going. |
| METHOD OF CALCULATION | Simple count of number of programme conducted |
| SUPPORTING DOCUMENTATION (POE) | Memos, Attendance Register, agenda/programme and invitations |
| SOURCE OF COLLECTION OF DATA | Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence |
| DATA LIMITATIONS | None adhere to time schedule, disruption of meeting and social uprising. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance maybe equal to the target |

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

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



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

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

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

| | |
|---------------------------------------|--|
| KPI ID | M- 113-Special Programmes |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Budget Speech |
| PURPOSE / IMPORTANCE | Informing the public about achievements and plans |
| METHOD OF CALCULATION | Simple count of programme conducted. |
| SUPPORTING DOCUMENTATION (POE) | Memos, Attendance Register, agenda/programme and invitations |
| SOURCE OF COLLECTION OF DATA | Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence |



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

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

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

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|-----------------------------|--|
| KPI ID | MM-116- Special Programmes |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | Making sure that children are considered into considered into Government Policies, programmes, budgets and services. Building a child friendly community environment |
| PURPOSE / IMPORTANCE | To promote, facilitate, coordinate and monitor the realization of the rights of children |



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

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

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



| | |
|---------------------------------------|---|
| DESIRED PERFORMANCE | Involvement of more people with disability |
| KPI ID | MM-119-Special Programmes |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | This programme is a result of the increase in the stats for hiv/aids and other sickness. Also because of the stigma and lack of information the society had when it comes to certain health issues. |
| PURPOSE / IMPORTANCE | To promote good well-being. Society that doesn't discriminate or stigmatise someone because they are not healthy. To educate the society about health issues and how to live a positive lifestyle. |
| METHOD OF CALCULATION | Simple count of number of senior citizen activities conducted |
| SUPPORTING DOCUMENTATION (POE) | Memos, Attendance Register |
| SOURCE OF COLLECTION OF DATA | Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence |
| DATA LIMITATIONS | None adhere to time schedule, disruption of meeting and social uprising. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | Is it desired that performance may be equal to target |

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

PRIORITY/ FOCUS AREA: COMMUNICATIONS

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|------------------------------|--|
| KPI ID | Comm-121-Communication |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Aligning municipal communication process with the current situation in the municipality, district, provincial and national government. |
| PURPOSE / IMPORTANCE | To have a guiding tool for municipal communication processes |
| METHOD OF CALCULATION | Simple count of a number of communication strategy reviewed |



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

RADIO AND NEWSPAPER FEATURES

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|---------------------------------------|---|
| KPI ID | Comm-122-Communication |
| NEW INDICATORS | Continues without changes from previous year |
| INDICATOR DEFINITION | Showcasing the achievements and challenges of the municipality in the media platforms |
| PURPOSE / IMPORTANCE | To promote and maintain the positive image of the municipality |
| METHOD OF CALCULATION | Simple count number of times the municipality was covered in newspapers and radio |
| SUPPORTING DOCUMENTATION (POE) | Radio scripts, recordings and newspaper cuttings |
| SOURCE OF COLLECTION OF DATA | Communications Manager facilitates the procurement of daily newspapers and radio slots. Newspaper clips will be cut and radio recordings made and thereafter filed. |
| DATA LIMITATIONS | If there is no enough funds to implement the processes |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

COMMUNICATORS FORUM

| | |
|---------------------------------------|---|
| KPI ID | Comm-123-Communication |
| NEW INDICATOR | Continues without changes from previous year |
| INDICATOR DEFINITION | Creating a platform where communicators discuss challenges and how they can improve communications |
| PURPOSE / IMPORTANCE | To coordinate effective communication within and beyond the municipality |
| METHOD OF CALCULATION | Simple count number of times the communicators forum was held |
| SUPPORTING DOCUMENTATION (POE) | Minutes of the meetings and attendance registers |
| SOURCE OF COLLECTION OF DATA | Communications Manager will identify topics, invite communicators from municipalities, sector departments, NGO's, lead the discussions and keep the minutes and attendance registers. |
| DATA LIMITATIONS | Unavailability of communicators |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |



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

WEBSITE UPDATE

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|---------------------------------------|--|
| KPI ID | Comm-124-Communications |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Creating a platform for marketing municipal activities world-wide |
| PURPOSE / IMPORTANCE | To promote and maintain the positive image of the municipality |
| METHOD OF CALCULATION | Simple count Number of times the municipality's website was updated |
| SUPPORTING DOCUMENTATION (POE) | Weekly screen prints |
| SOURCE OF COLLECTION OF DATA | Communications Manager will collate information, take pictures, write stories and send information to the web master |
| DATA LIMITATIONS | Unavailability of service providers / non-functional servers |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

ISSUING BULK SMSES

| | |
|---------------------------------------|--|
| KPI ID | Comm-125-Communications |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Creating a platform to communicate important messages without delay |
| PURPOSE / IMPORTANCE | To communicate important messages promptly |
| METHOD OF CALCULATION | Simple count Number of times the smss were sent |
| SUPPORTING DOCUMENTATION (POE) | Bulk sms print outs |
| SOURCE OF COLLECTION OF DATA | Communications Manager will craft messages and send to subscribed community members and stakeholders. He will also make sure that the sms line is active every month |
| DATA LIMITATIONS | Unavailability of network (Vodacom) / unfavourable cash flows |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

PRODUCTION OF DIARIES

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|-----------------------------|---|
| KPI ID | Comm-126-Communications |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | To create a platform for marketing the municipality |



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| PURPOSE / IMPORTANCE | To market and maintain the positive image of the municipality |
| METHOD OF CALCULATION | Simple count Number of diaries produced |
| SUPPORTING DOCUMENTATION (POE) | Hard copies of the diaries |
| SOURCE OF COLLECTION OF DATA | Communications Manager will collate information and photos and send to the service providers for the printing of diaries |
| DATA LIMITATIONS | Unavailability of service providers / unfavourable cash flows |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

PRODUCTION OF CALENDARS

| | |
|---------------------------------------|--|
| KPI ID | Comm-127-Communications |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Creating a platform for marketing the municipality |
| PURPOSE / IMPORTANCE | To market and maintain the positive image of the municipality |
| METHOD OF CALCULATION | Simple count number of calendars produced |
| SUPPORTING DOCUMENTATION (POE) | Hard copies of the calendars |
| SOURCE OF COLLECTION OF DATA | Communications Manager will collate information and photos and send to the service providers for the printing of the calendars |
| DATA LIMITATIONS | Unavailability of service providers / unfavourable cash flows |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

PRODUCTION OF SPEECHES

| | |
|---------------------------------------|---|
| KPI ID | Comm-128-Communications |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | To create a platform for political principals to communicate in a coordinated way |
| PURPOSE / IMPORTANCE | To guide political principals on the relevant messages that need to be communicated |
| METHOD OF CALCULATION | Simple count number of speeches produced |
| SUPPORTING DOCUMENTATION (POE) | Hard copies of the speeches |
| SOURCE OF COLLECTION OF DATA | Communications Manager will research, write speeches for the politicians and keep the used speeches in the file |
| DATA LIMITATIONS | Unavailability of service providers / unfavourable cash flows |
| TYPE OF INDICATOR | Output |



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

FACEBOOK PAGE UPDATES

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|---------------------------------------|---|
| KPI ID | Comm-129-Communications |
| NEW INDICATOR | New indicator developed for this financial year |
| INDICATOR DEFINITION | To create a platform where community members can interact with the municipality through social media |
| PURPOSE / IMPORTANCE | To have a platform to engage with the community while at the same time maintaining the positive image of the municipality |
| METHOD OF CALCULATION | Simple count number of Facebook page uploads |
| SUPPORTING DOCUMENTATION (POE) | Facebook screen updates print outs |
| SOURCE OF COLLECTION OF DATA | Communications Manager will collate information and photos update the Facebook page |
| DATA LIMITATIONS | Unavailability of internet connection or service provider network |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

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|---------------------------------------|--|
| KPI ID | MM-130-Risk |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | A management tool used in risk management to identify, assess risks and recommend mitigation actions. The register is developed annually by the Risk Management Unit |
| PURPOSE / IMPORTANCE | The risk register is developed in-order to identify risks that could hamper the achievement of the municipality's objectives and provide mitigating actions to address the risks. The development of the risk register is regulated by the MFMA sec 62 and Treasury Regulations sec 3.2. |
| METHOD OF CALCULATION | A simple count of times the risk register is developed. |
| SUPPORTING DOCUMENTATION (POE) | Council approved risk register and attendance register. |
| SOURCE OF COLLECTION OF DATA | Risks will be identified through the Municipalities' objectives outlined in the IDP and SDBIP through a risk assessment workshop. The Risk Management Unit will facilitate the risk assessment together departments then submit it to the Risk Committee for recommendation and to Council for approval. The risk register will be kept in a file in the risk management unit. |
| DATA LIMITATIONS | Failure to develop the risk register due to non-availability of departments and poor participation. |
| TYPE OF INDICATOR | Output indicator |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target. |



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| KPI ID | MM-131-Risk |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | Risk management reports outline the progress made and challenges incurred in implementing the risk management plan/ activities. The risk management reports are compiled quarterly by the Risk Manager. |
| PURPOSE / IMPORTANCE | Risk management reports are developed to appraise the risk management committee on the risk management activities for each quarter. |
| METHOD OF CALCULATION | Simple count of times quarterly risk reports developed. |
| SUPPORTING DOCUMENTATION (POE) | Risk management reports, agenda and minutes. |
| SOURCE OF COLLECTION OF DATA | Risk Management Unit will monitor and provide support to departments on the risk registers implementation plans and will draft a risk management report for submission to the risk committee. The unit will maintain a file that will contain the quarterly risk management reports. |
| DATA LIMITATIONS | Failure to develop risk management reports due to non-submission of progress reports by departments. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target. |

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|---------------------------------------|---|
| KPI ID | MM-132-Risk |
| NEW INDICATOR | Continues without change from previous year. |
| INDICATOR DEFINITION | Quarterly risk committee meetings coordinated by the Risk Management Unit to on risk management activities. |
| PURPOSE / IMPORTANCE | Risk committee meetings are held to provide oversight on the implementation of the risk management activities. |
| METHOD OF CALCULATION | Simple count of risk committee meetings coordinated. |
| SUPPORTING DOCUMENTATION (POE) | Agenda, minutes and attendance registers. |
| SOURCE OF COLLECTION OF DATA | The risk management unit will maintain a file with the agendas, minutes and a copies of the attendance register of the quarterly risk committee meetings. |
| DATA LIMITATIONS | Failure to coordinate the risk committee meetings due to poor planning/ non availability of stakeholders. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target. |

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| KPI ID | MM-133-Risk |
| NEW INDICATOR | Continues without change from the previous year. |
| INDICATOR DEFINITION | The annual review of the risk management policy reflects the current stance of the municipality's commitment to effective risk management. |
| PURPOSE / IMPORTANCE | The review and implementation of the risk management policy ensures effective risk management in order to achieve the municipality's objectives. |
| METHOD OF CALCULATION | Simple count of the number of risk management policies reviewed |
| SUPPORTING DOCUMENTATION (POE) | Council approved risk management policy |
| SOURCE OF COLLECTION OF DATA | Risk management unit will submit the risk management policy to the risk committee for review, and to Council for approval. |
| DATA LIMITATIONS | Lack of a Risk committee and Audit committee to review and recommend to council for approval. |



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

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| KPI ID | MM-134-Risk |
| NEW INDICATOR | Continues from previous year without changes. |
| INDICATOR DEFINITION | Review of the risk management strategy is reviewed annually by the risk committee to reflect the current plan of implementing the risk management policy. |
| PURPOSE / IMPORTANCE | Risk management strategy outlines a high level plan on how the municipality will go about implementing the risk management policy. |
| METHOD OF CALCULATION | Simple count of risk strategies reviewed. |
| SUPPORTING DOCUMENTATION (POE) | Reviewed risk management strategy. |
| SOURCE OF COLLECTION OF DATA | Risk Management Unit will submit the risk management strategy to the risk committee for review and approval. The strategy will be kept in a file in the Risk Management Unit. |
| PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA | Risk Unit will submit the risk management strategy to the risk committee for review and approval. |
| DATA LIMITATIONS | Lack of a Risk committee to review and approve the risk management strategy. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the risk management strategy be reviewed. |

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| KPI ID | MM-135-Risk |
| NEW INDICATOR | Continues without change from previous year. |
| INDICATOR DEFINITION | Annual review of the anti-fraud and corruption policy outlines Musina Local Municipality's focus and commitment to the reduction and possible eradication of incidences of fraud and misconduct. |
| PURPOSE / IMPORTANCE | The review and implementation of the anti-fraud and corruption policy is aimed at preventing, reacting to, and reducing the impact of fraud and corruption. |
| METHOD OF CALCULATION | Simple count of the number of risk management policies reviewed |
| SUPPORTING DOCUMENTATION (POE) | Reviewed anti-fraud and corruption policy |
| SOURCE OF COLLECTION OF DATA | Risk management unit will submit the anti-fraud and corruption policy to the risk committee for review and to Council for approval. The policy will be kept in a file in the risk management unit. |
| DATA LIMITATIONS | Lack of a Risk committee and Audit committee to review and recommend to council for approval. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target. |

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| KPI ID | MM-136-Risk |
| NEW INDICATOR | Continues without change from previous year. |
| INDICATOR DEFINITION | Anti- fraud and awareness campaign is a programme coordinated quarterly by the Risk Management Unit to create awareness on fraud and corruption. |



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| PURPOSE / IMPORTANCE | To initiate the reduction and possible eradication of incidences of fraud and corruption. |
| METHOD OF CALCULATION | Simple count of anti-fraud and corruption awareness campaigns coordinated. |
| SUPPORTING DOCUMENTATION (POE) | Attendance registers, pictures, speeches, radio scripts and flyers |
| SOURCE OF COLLECTION OF DATA | Risk Unit will coordinate quarterly anti-fraud and corruption awareness campaigns through radio slots, speech's during IMBIZO's or distribution of flyers. The risk unit will keep copies of attendance registers, pictures, speeches and radio scripts. |
| DATA LIMITATIONS | Poor coordination and/or poor planning of the awareness campaigns. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non- cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to the target. |

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|---------------------------------------|--|
| KPI ID | MM-137-Risk |
| NEW INDICATOR | New |
| INDICATOR DEFINITION | Annual review of security policy to outline the municipality's current stance on security management. |
| PURPOSE / IMPORTANCE | The review and implementation of the security policy ensures effective security management and safe keeping of assets. |
| METHOD OF CALCULATION | Simple count of security policies developed. |
| SUPPORTING DOCUMENTATION (POE) | Reviewed security policy. |
| SOURCE OF COLLECTION OF DATA | Risk and security unit will submit the security policy to the security committee for review and the committee will submit it for Council approval and keep a copy of the policy in a file. |
| DATA LIMITATIONS | Lack of or poor coordination of security committee to review the policy |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target. |

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|---------------------------------------|--|
| KPI ID | MM-138-Risk |
| NEW INDICATOR | Continues without changes from the previous year. |
| INDICATOR DEFINITION | Security reports outlines the security issues and challenges faced in each the quarter. |
| PURPOSE / IMPORTANCE | Security reports are developed to report on the implementation of security activities for each quarter. |
| METHOD OF CALCULATION | Simple count of times security reports developed. |
| SUPPORTING DOCUMENTATION (POE) | Quarterly Security management reports |
| SOURCE OF COLLECTION OF DATA | Risk Manager will draft the quarterly security report and submit to the Security Committee. Risk and security unit will maintain a file with a copy of the report. |
| DATA LIMITATIONS | Failure to develop security reports due lack of proper documentation of security related matters. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |



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|---------------------------------------|---|
| KPI ID | MM-139-Risk |
| NEW INDICATOR | New |
| INDICATOR DEFINITION | Security awareness campaign coordinated quarterly. |
| PURPOSE / IMPORTANCE | To create awareness on the protection of personnel, information and assets of the municipality. |
| METHOD OF CALCULATION | Simple count of security awareness campaigns coordinated. |
| SUPPORTING DOCUMENTATION (POE) | Attendance registers, pictures and speeches |
| SOURCE OF COLLECTION OF DATA | Security Services Unit will conduct security awareness campaigns through trainings. |
| DATA LIMITATIONS | Failure to coordinate the awareness campaigns due to poor planning and coordination. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non- cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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|---------------------------------------|---|
| KPI ID | MM-140-Risk |
| NEW INDICATOR | Continues without change from previous year. |
| INDICATOR DEFINITION | Risk and security unit coordinates the security committee meetings to report on the quarterly security activities. |
| PURPOSE / IMPORTANCE | Security committee meetings are held to provide oversight on the implementation of the security policy. |
| METHOD OF CALCULATION | Simple count of times security reports developed. |
| SUPPORTING DOCUMENTATION (POE) | Security reports, agenda and minutes. |
| SOURCE OF COLLECTION OF DATA | Risk and security services will maintain a file with the agenda, minutes and copy of the attendance register in the |
| DATA LIMITATIONS | Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target. |

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|---------------------------------------|--|
| KPI ID | MM-141-Risk |
| NEW INDICATOR | Continues without change from previous year. |
| INDICATOR DEFINITION | Monthly meetings held to monitor and report on security activities. |
| PURPOSE / IMPORTANCE | Security meetings are held between the risk and security unit and the security company to outline the successes and challenged in relation to security management in the municipality. |
| METHOD OF CALCULATION | Simple count of times security meetings held. |
| SUPPORTING DOCUMENTATION (POE) | Agenda, minutes and attendance register. |
| SOURCE OF COLLECTION OF DATA | Risk and security unit will develop monthly meeting schedule. Maintain a file that contains copies of agendas and minutes of the security meetings. |



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| DATA LIMITATIONS | Failure to hold monthly meetings due to poor planning/ non availability of stakeholders. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Monthly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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|---------------------------------------|---|
| KPI ID | MM-142-Internal Audit |
| NEW INDICATOR | Continuous without change from the previous year |
| INDICATOR DEFINITION | Have the Internal Audit plan submitted to Audit Committee for review and approval before the start of the financial year |
| PURPOSE / IMPORTANCE | Have the internal audit plan reviewed and approved by the audit committee before the start of every financial year. |
| METHOD OF CALCULATION | Simple count of a number of internal audit plans approved |
| SUPPORTING DOCUMENTATION (POE) | Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the signed Internal audit plan and the minutes of the audit committee where the internal audit plan was approved in the office of the manager Internal Audit |
| DATA LIMITATIONS | Non-adherence to time schedules of the Audit Committee meetings |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target |

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|---------------------------------------|---|
| KPI ID | MM-143-Internal Audit |
| NEW INDICATOR | Continuous without change from previous year |
| INDICATOR DEFINITION | Internal audit projects completed as per the internal audit plan approved by Audit committee. |
| METHOD OF CALCULATION | Simple count number of internal audit projects completed. |
| SUPPORTING DOCUMENTATION (POE) | Completed internal audit reports approved by Audit committee. Minutes of the audit committee where the completed internal audit projects were approved. |
| SOURCE OF COLLECTION OF DATA | Manager Internal Audit Manager internal audit to keep a record of internal audit projects completed and approved by audit committee and the minutes of the audit committee meetings where those projects were approved. |
| DATA LIMITATIONS | Audit committee meetings not held as scheduled. Internal audit reports not completed as planned. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target |

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|-----------------------------|--|
| KPI ID | MM-144-Internal Audit |
| NEW INDICATOR | Continuous without change from previous year |
| INDICATOR DEFINITION | Internal audit reports produced |



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| PURPOSE / IMPORTANCE | Have the internal audit activities for the quarter documented in a form of a report |
| METHOD OF CALCULATION | Simple count number of Internal audit reports produced. |
| SUPPORTING DOCUMENTATION (POE) | Internal audit reports produced and approved by audit committee .Minutes of the audit committee meeting where the internal audit reports where approved. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the internal audit reports produced and the minutes of the audit committee meeting where the reports where approved. |
| DATA LIMITATIONS | Internal audit reports not completed as planned and/or the audit committee not held as scheduled. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target |

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|---------------------------------------|--|
| KPI ID | MM-145-Internal Audit |
| NEW INDICATOR | Continues without change from the previous years |
| INDICATOR DEFINITION | Coordinate audit committee meetings, Check the availability of the audit committee members and management of the Municipality, Sent approved meeting invitation, proposed agenda of the meeting and document pack to Audit committee members and management seven days before the meeting. |
| PURPOSE / IMPORTANCE | Coordinate the meetings to comply with MFMA and other regulations |
| METHOD OF CALCULATION | Simple count number of meetings conducted |
| SUPPORTING DOCUMENTATION (POE) | Agenda, attendance register and minutes of the meeting. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of attendance registers and minutes of the audit committee held. |
| DATA LIMITATIONS | Audit committee meetings not held as planned as a result of unavailability of stakeholders. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target |

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|---------------------------------------|--|
| KPI ID | MM-146-Internal Audit |
| NEW INDICATOR | Continues without Change from the previous year |
| INDICATOR DEFINITION | Review of the audit methodology, Draft the Audit methodology, sent to audit committee for inputs, review and approval, during the 4 th quarter of the 2015/2016 financial year. |
| PURPOSE / IMPORTANCE | Have the audit methodology approved by audit committee before the start of the financial year. |
| METHOD OF CALCULATION | Simple count of number of audit methodology approved |
| SUPPORTING DOCUMENTATION (POE) | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the internal audit methodology document and the minutes of the audit committee where the methodology was approved. |
| DATA LIMITATIONS | Audit committee meetings not held in the first quarter, as a result an audit methodology will not be approved on time. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target |

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| KPI ID | MM-147-Internal Audit |
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| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Review the Audit committee charter, sent to audit committee for inputs and present to council for approval before the start of the financial year, during the 4 th Quarter of the financial year |
| PURPOSE / IMPORTANCE | Have the audit committee charter by Council before the start of the financial year. |
| METHOD OF CALCULATION | Count number of audit methodology reviewed and approved |
| SUPPORTING DOCUMENTATION (POE) | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the internal audit committee charter and the resolutions of the council meeting where the charter was reviewed. |
| DATA LIMITATIONS | Audit committee charter not presented to Council during the start of the financial year |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desirable that the performance be equal to the target. |

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|---------------------------------------|--|
| KPI ID | MM-148-Internal Audit |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Review of the Internal audit charter, Draft the internal audit charter, sent to audit committee for inputs ,review and approval, during the 4 th quarter of the financial year |
| PURPOSE / IMPORTANCE | Have the internal audit charter reviewed by audit committee before the beginning of the financial year. |
| METHOD OF CALCULATION | Simple count number of internal audit charters reviewed and approved |
| SUPPORTING DOCUMENTATION (POE) | Approved internal audit charter and minutes of the Audit committee meeting where the charter was reviewed. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the reviewed internal audit charter and the minutes of the Audit committee meeting where the charter was reviewed. |
| DATA LIMITATIONS | Draft internal audit charter not sent to audit committee for review and audit committee meeting not convened in the first quarter where the charter could have been reviewed and approved. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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|---------------------------------------|---|
| KPI ID | MM-149-Internal Audit |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Percent of requests of information and audit findings responded timeously, Circulate the requests and audit findings to the responsible department, collect information requested and response to audit finding, follow-up the status of request and audit findings and ensure that a response is submitted within three days of receiving the requests and the audit findings. |
| PURPOSE / IMPORTANCE | To comply with the terms of the audit strategy. |
| METHOD OF CALCULATION | Count number of requests/audit findings issued, divide by the information provided (per request)/response to audit findings and multiply by 100. |
| SUPPORTING DOCUMENTATION (POE) | The tracking documents for requests of information and management responses to audit findings. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the tracking documents for requests of information and management responses to audit findings. |
| DATA LIMITATIONS | Non/late submission of requested information and responses to audit findings. Unavailability of responsible managers. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |



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| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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| KPI ID | MM-150-Internal Audit |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Audit action plan developed and approved, Populate into one document on a prescribed template, the action plans by responsible managers to address the prior year audit findings and present the document to Audit Committee for approval. |
| PURPOSE / IMPORTANCE | To help improve on the audit outcome by resolving the issues on the audit action plan. |
| METHOD OF CALCULATION | Count number of audit plan developed and approved. |
| SUPPORTING DOCUMENTATION (POE) | Action plan approved by Audit Committee and minutes of the audit committee meeting where the plan was approved. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the approval of the audit action plan. |
| DATA LIMITATIONS | Action plan not documented on the approved template recommended by the relevant treasury. Audit committee meeting not held a quarter where the action plan could have been approved. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desired that performance may be equal to target |

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|---------------------------------------|--|
| KPI ID | MM-151-Internal Audit |
| NEW INDICATOR | Continue without change from the previous year |
| INDICATOR DEFINITION | Prior year audit findings resolved as per the action plan, Conduct a follow-up audit to advise the Audit committee and management that the prior year issues were resolved as documented in the action plan. |
| PURPOSE / IMPORTANCE | To give assurance that prior year audit findings were resolved as indicated on the action plan |
| METHOD OF CALCULATION | Count number of audit findings indicated as resolved on the action plan. |
| SUPPORTING DOCUMENTATION (POE) | Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee. |
| SOURCE OF COLLECTION OF DATA | Manager internal audit to keep a record of the updated Action plan and the approved follow-up audit on the prior year audit report by Audit committee. |
| DATA LIMITATIONS | Non adherence to time schedule |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |



KPA 2: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

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

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

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| KPI ID | Commu-203-License |
| NEW INDICATOR | Continues without changes from the previous year. |



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| INDICATOR DEFINITION | Testing obstacle poles are temporarily erected when driving license assessment is conducted at the testing yard by putting obstacle poles 3.6meters apart for vehicles to pass through. |
| PURPOSE / IMPORTANCE | To ensure that the testing ground meets specified compliance standards. |
| METHOD OF CALCULATION | Count a number of testing obstacle that were purchased |
| SUPPORTING DOCUMENTATION (POE) | Copy of specification, purchasing order, invoice and/or delivery note and pictures of poles at the test ground |
| SOURCE OF COLLECTION OF DATA | Manager: licensing will keep a copy of purchasing order. |
| DATA LIMITATIONS | lack of funds |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target |

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|---------------------------------------|---|
| KPI ID | Commu-204-License |
| NEW INDICATOR | Continues with significant changes from the previous year. |
| INDICATOR DEFINITION | E-Natis terminal is an electronic device which is utilised at registering authority for processing documents and information national and provincial. |
| PURPOSE / IMPORTANCE | processing of applicants documents |
| METHOD OF CALCULATION | counting of terminals purchased |
| SUPPORTING DOCUMENTATION (POE) | Copy of purchasing order |
| SOURCE OF COLLECTION OF DATA | manager licensing will keep copy of purchasing order |
| DATA LIMITATIONS | lack of funds |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | annually |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target. |

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|---------------------------------------|---|
| KPI ID | Commu-205-License |
| NEW INDICATOR | Continues without changes from the previous year. |
| INDICATOR DEFINITION | Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms. |
| PURPOSE / IMPORTANCE | To provide a service for issuing of driving licenses. |
| METHOD OF CALCULATION | Count a number of learners license tests administered. |
| SUPPORTING DOCUMENTATION (POE) | Class schedule, booking register, e-natis report, learner's class summary report. |
| SOURCE OF COLLECTION OF DATA | Manager: licensing will keep record file. |
| DATA LIMITATIONS | E-Natis System Failure, Suspension due to non-compliance |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target. |



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| KPI ID | Commu-206-License |
| NEW INDICATOR | Continues without changes from the previous year. |
| INDICATOR DEFINITION | Inspect, examine and test motor vehicles for roadworthiness for licensing and registration purpose or vehicles suspected of being un-roadworthy at the vehicle testing station (VTS) by inspecting general conditions of motor vehicle. |
| PURPOSE / IMPORTANCE | To ensure that motor vehicles are roadworthy |
| METHOD OF CALCULATION | Count a number of roadworthy test sheet /record |
| SUPPORTING DOCUMENTATION (POE) | Roadworthy test sheet /record |
| SOURCE OF COLLECTION OF DATA | Manager: licensing will keep record file |
| DATA LIMITATIONS | Power-outrage ,strike |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | quarterly |
| DESIRED PERFORMANCE | it is desired that performance may be equal to the target |

PRIORITY/ FOCUS AREA: TRAFFIC

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| KPI ID | Commu-207-Traffic Speed Enforcement |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Prolaser machine that detects speed of the motor vehicle travelling on the public road, operated by a trained traffic officer, once a motorist has exceeded the prescribed speed limit on the road, a section 56 is issued on the spot, by Developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct speed enforcement. |
| PURPOSE / IMPORTANCE | To regulate and reduce fatality/ accident on public roads, for compliance with the National road traffic act 93 of 1996 |
| METHOD OF CALCULATION | Simple count of a number of traffic fines issued |
| SUPPORTING DOCUMENTATION (POE) | Control documents, attendance register |
| SOURCE OF COLLECTION OF DATA | manager: traffic will developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct speed enforcement and will maintain a record file to be kept in the back office/ Admin. |
| DATA LIMITATIONS | poor weather conditions, when the machine went for calibration |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target |

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| KPI ID | Cummu-208-Traffic |
| NEW INDICATOR | Continues without changes from the previous year |
| INDICATOR DEFINITION | Scholar patrol is an activity conducted by scholars in full Scholar patrol uniform who are trained by traffic Officials in order for them to assist their fellow school mates to cross the road safely at Scholar Pedestrian crossing before and after school by using stop board signs. |
| PURPOSE / IMPORTANCE | To ensure Scholar cross the road safely. |



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| METHOD OF CALCULATION | Counting scholar patrols conducted. |
| SUPPORTING DOCUMENTATION (POE) | Scholar patrol register and application forms from schools. |
| SOURCE OF COLLECTION OF DATA | Manager traffic to keep record file in his office. |
| DATA LIMITATIONS | Unfavourable weather condition and strike. Parents refuse to sign consent forms. |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | quarterly |
| DESIRED PERFORMANCE | It is desired that performance may be equals to target. |

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| KPI ID | Com-209-Traffic |
| NEW INDICATOR | Continuous with significant changes from the previous. |
| INDICATOR DEFINITION | Identify hotspots for traffic violation and high accident zones, Conduct road blocks. |
| PURPOSE / IMPORTANCE | To promote compliance with National Road Traffic Act 93 of 1996 and road safety. |
| METHOD OF CALCULATION | Counting the number of road blocks conducted. |
| SUPPORTING DOCUMENTATION (POE) | Road block and attendance register, Operational plan. |
| SOURCE OF COLLECTION OF DATA | Manager Traffic will keep record of attendance register and Operational plan. |
| PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA | Develop road block register, officers that perform road blocks to book out and back in the register, when going to execute. |
| DATA LIMITATIONS | Unfavourable weather condition and poor planning. |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | cumulative |
| REPORTING CYCLE | quarterly |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target. |

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| KPI ID | Com-210-Traffic |
| NEW INDICATOR | Continuous without changes from the previous year. |
| SHORT DEFINITION | road marking |
| INDICATOR DEFINITION | Painting of faded road markings within our Jurisdiction manually. |
| PURPOSE / IMPORTANCE | To promote road safety for motorist to comply with road traffic markings. |
| METHOD OF CALCULATION | Counting kilometres painted. |
| SUPPORTING DOCUMENTATION (POE) | Pictures as POE |
| SOURCE OF COLLECTION OF DATA | Manager: traffic will keep POE and attendance register. |
| PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA | Taking pictures of the area painted' |
| DATA LIMITATIONS | unfavourable weather condition |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | cumulative |
| REPORTING CYCLE | quarterly |



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| DESIRED PERFORMANCE | It is desired that performance may be equals to the target. |
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| KPI ID | Comm-211- Traffic |
| NEW INDICATOR | Continues without changes from the previous year. |
| INDICATOR DEFINITION | Installation of road traffic signboards when faded or damaged or where there is a need within our Jurisdiction by replacing damaged or faded boards. |
| PURPOSE / IMPORTANCE | To provide direction to road users and promote road safety. |
| METHOD OF CALCULATION | Counting the number of road signs installed. |
| SUPPORTING DOCUMENTATION (POE) | Pictures and attendance register. |
| SOURCE OF COLLECTION OF DATA | Manager: traffic |
| PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA | Manager traffic to keep record of picture and attendance register. |
| DATA LIMITATIONS | Weather condition, Strike. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance may be equals to the target. |

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|---------------------------------------|--|
| KPI ID | Com-212-Traffic |
| NEW INDICATOR | Continues with significant changes from the previous year. |
| INDICATOR DEFINITION | Procurement of firearms and pouches for traffic officers' protection when on duty within their jurisdiction by submitting a requisition memo to SCM. |
| PURPOSE / IMPORTANCE | For self-protection whilst on duty |
| METHOD OF CALCULATION | Counting the number of firearms and pouches purchased |
| SUPPORTING DOCUMENTATION (POE) | Purchasing order |
| SOURCE OF COLLECTION OF DATA | Manager traffic to keep record of copies of purchasing order. |
| DATA LIMITATIONS | Approval of firearms licence and failure to appoint service provider by SCM, Failure to deliver firearms by service provider. |
| TYPE OF INDICATOR | output |
| CALCULATION TYPE | non-cumulative |
| REPORTING CYCLE | quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equals to the target. |

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| KPI ID | COM-213- Traffic |
| NEW INDICATOR | Continue without significant changes from the previous year. |
| INDICATOR DEFINITION | Conduct road safety awareness campaigns during Easter period and Festive season at road blocks and schools within our jurisdiction by providing drivers and pedestrians and scholars with road safety pamphlets. |
| PURPOSE / IMPORTANCE | To reduce accidents on the road |
| METHOD OF CALCULATION | Counting the road safety campaigns conducted |
| SUPPORTING DOCUMENTATION (POE) | Arrive alive register and photos for POE |
| SOURCE OF COLLECTION OF DATA | Manager: traffic to keep drive alive campaigns record register and photos for POE |
| DATA LIMITATIONS | unfavourable weather conditions and strike |



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

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

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| KPI ID | Commu-214-Social Services crime prevention workshops |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Raising awareness to the members of the community on how to conduct crime prevention in all the Musina Local Municipality Wards, twice in a year, by identifying all stakeholders that deal with crime among the community |
| PURPOSE / IMPORTANCE | Reducing the social crime amongst the diversify community within the Musina Municipality |
| METHOD OF CALCULATION | Simple count of a number of crime prevention workshops held |
| SUPPORTING DOCUMENTATION (POE) | attendance register |
| SOURCE OF COLLECTION OF DATA | manager: Social Services will maintain a record file of attendance register and keep it in his office |
| DATA LIMITATIONS | Non adherence to time schedule, meeting disruptions |
| TYPE OF INDICATOR | cumulative |
| REPORTING CYCLE | Semester |
| DESIRED PERFORMANCE | It is desired that performance may be equal to the target |

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|--------------------------------|--|
| KPI ID | Commu-215-Social Services |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | Update the housing waiting list, Give notices for waiting list updates and enlist applicants on the waiting list, during all the 4 quarters of the 2015/2016 financial year. |
| PURPOSE / IMPORTANCE | to have the waiting list updated |
| METHOD OF CALCULATION | Count the number of waiting list updated |
| SUPPORTING DOCUMENTATION (POE) | Notice to public and the waiting list |
| SOURCE OF COLLECTION OF DATA | manager: housing and community services will keep a record file consists of public notice and waiting list |
| DATA LIMITATIONS | Poor turnout |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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|--------------------------------|---|
| KPI ID | Commu-216-Social Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Crime awareness during the 2 nd quarter and the 4 th quarter of the 2015/2016 |
| PURPOSE / IMPORTANCE | to reduce crime |
| METHOD OF CALCULATION | count the number of crime prevention held |
| SUPPORTING DOCUMENTATION (POE) | Invitations, programme and attendance register |
| SOURCE OF COLLECTION OF DATA | manager: housing and community services will keep a file for the crime prevention workshops |
| DATA LIMITATIONS | Poor cooperation by stake holders |



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

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|---------------------------------------|---|
| KPI ID | Commu-217-Social Services |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | The management of satellite offices, Identify the satellite offices, Develop a schedule of meetings, Site visits, Submit reports, during every quarter. |
| PURPOSE / IMPORTANCE | To manage and monitor the use of satellite offices |
| METHOD OF CALCULATION | count the number of satellite offices coordinated |
| SUPPORTING DOCUMENTATION (POE) | Schedule of meetings register, Roaster register |
| SOURCE OF COLLECTION OF DATA | manager: housing and community services will keep a file for satellite office coordination and register |
| DATA LIMITATIONS | Budget |
| TYPE OF INDICATOR | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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|---------------------------------------|--|
| KPI ID | Commu-218-Social Services |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | Review provision of a memorandum of understanding on provision of library service, Consult the department to negotiate terms containing in the MOU, and submit a draft for approval, signing of MOU by affected parties during 4 th quarter of the 2015/2015. |
| PURPOSE / IMPORTANCE | To update the memorandum of understanding |
| METHOD OF CALCULATION | count the number of MOU reviewed |
| SUPPORTING DOCUMENTATION (POE) | MOU |
| SOURCE OF COLLECTION OF DATA | manager: social services will keep a file for the MOU developed |
| DATA LIMITATIONS | Poor cooperation the Department of Sports, arts and culture |
| TYPE OF INDICATOR | non-cumulative |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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|---------------------------------------|--|
| KPI ID | Commu-219-Social Services |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval. |
| PURPOSE / IMPORTANCE | To set a standard plan that guides activities of the disaster management unit |
| METHOD OF CALCULATION | count the number of approved disaster management plan |
| SUPPORTING DOCUMENTATION (POE) | Copies of draft plan, consultation records and council resolution |
| SOURCE OF COLLECTION OF DATA | Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes |
| DATA LIMITATIONS | Poor cooperation by stake holders |
| TYPE OF INDICATOR | Output |



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

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATION

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| KPI ID | Comm- 220- Waste Management, Parks and Recreation |
| NEW INDICATOR | New indicator |
| INDICATOR DEFINITION | The project will be carried out through a tender process in which specifications will be approved by the specification committee and the tender will then be advertised, evaluated and adjudicated and a service provider will be appointed to design and construct a park in Nancefield extension 4 next to Musina High. The project will be done in the fourth quarter. |
| PURPOSE / IMPORTANCE | To ensure that there is a place where the community can go for leisure purposes this is important to ensure that kids and the community have an alternative place that is safe and suitable for leisure |
| METHOD OF CALCULATION | Simple count of number of parks constructed |
| SUPPORTING DOCUMENTATION (POE) | Site visit report, pictures and completion certificate |
| SOURCE OF COLLECTION OF DATA | Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the information in a file and submit the file to the PMS officer. |
| DATA LIMITATIONS | Delay in procurement processes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |

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|---------------------------------------|--|
| KPI ID | Comm- 221- Waste Management, Parks and Recreation |
| NEW INDICATOR | This indicator continues without change |
| INDICATOR DEFINITION | The maintenance and upkeep of the two Nancefield parks, this will be done through an assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. This will be done every quarter in Nancefield park in Extension 8 and Nancefield Proper |
| PURPOSE / IMPORTANCE | For the facility to be clean and attractive to the community as a place where they can relax and children can play. This is important for the health and wellbeing of the community. |
| METHOD OF CALCULATION | Simple count of a number of parks maintained |
| SUPPORTING DOCUMENTATION (POE) | Maintenance schedule and pictures |



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| SOURCE OF COLLECTION OF DATA | Assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. Pictures will be taken and kept on file with the maintenance schedule by the Manager: Waste, Parks and Recreation. The file will be handed over to the PMS officer at the end of each quarter. |
| DATA LIMITATIONS | Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |

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|---------------------------------------|--|
| KPI ID | Comm- 222- Waste Management, Parks and Recreation |
| NEW INDICATOR | The indicator continues without change |
| SHORT DEFINITION | To identify and plan to clean areas that are illegal waste dumps. This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event on local Radio. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. Clean-up campaigns will be conducted each quarter and will cover all the 6 Wards of Musina. |
| PURPOSE / IMPORTANCE | To ensure that community lives in an area that is clean and not harmful to their health or wellbeing. It is important that the community is involved in the cleaning of their areas so that they take ownership of these areas. The importance of the campaign is to ensure that |
| METHOD OF CALCULATION | Simple count of number of clean-up campaigns conducted |
| SUPPORTING DOCUMENTATION (POE) | Attendance register of the participants, before and after pictures |
| SOURCE OF COLLECTION OF DATA | Planning (identify date and area that requires clean up). Prepare memo to MM and Mayor's office to seek support and budget for equipment required for the campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event on local Radio. Prepare attendance registers and equipment required to execute the campaign. Manager: Waste Management, Parks & Recreation will keep the documents in a file and submit the file to PMS officer at the end of each quarter |
| DATA LIMITATIONS | Poor community involvement, weather, lack of equipment, riots |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |

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| KPI ID | Comm- 223- Waste Management, Parks and Recreation |
| NEW INDICATOR | Indicator has significantly changed |
| INDICATOR DEFINITION | 16 Awareness campaigns will be conducted. This will be done by identifying target areas including schools, farms and villages. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 6 Wards of Musina and 4 will be conducted in each quarter. |



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

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| KPI ID | Comm- 224- Waste Management, Parks and Recreation |
| NEW INDICATOR | New indicator |
| INDICATOR DEFINITION | To purchase bins that will be placed in public spaces to contain waste. Obtaining three quotations from suppliers and drafting a memo for approval of procurement. Appoint supplier and agree on delivery date of the bins. This will be done by the fourth quarter and bins will be placed in the CBD are in town |
| PURPOSE / IMPORTANCE | To ensure that there are adequate waste storage containers in the town of Musina this is important as availability of refuse bins in public spaces will curb the problem of littering |
| METHOD OF CALCULATION | Simple count of the number of public bins purchased |
| SUPPORTING DOCUMENTATION (POE) | Delivery notes |
| SOURCE OF COLLECTION OF DATA | Obtain three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreation will keep the delivery notes on file and hand them over to the PMS officer at the end of the fourth quarter |
| DATA LIMITATIONS | Unavailability of funds, delay in procurement |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |



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| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |
| KPI ID | Comm- 225- Waste Management, Parks and Recreation |
| NEW INDICATOR | Continues without change |
| INDICATOR DEFINITION | Purchase of compactor truck for collection of waste. This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. The truck will be acquired at the end of the fourth quarter. It will collect waste in all Wards of Musina |
| PURPOSE / IMPORTANCE | To ensure an effective waste collection system. This is important in ensuring that the community receives a waste collection that they deserve and will appreciate |
| METHOD OF CALCULATION | Simple count of the number of compactor trucks |
| SUPPORTING DOCUMENTATION (POE) | Delivery note and invoice |
| SOURCE OF COLLECTION OF DATA | Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. Manager: Waste Management, Parks & Recreation will keep the delivery notes and invoice on file and will hand them over at the end of the fourth quarter to the PMS officer |
| DATA LIMITATIONS | Delay in procurement processes, |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |

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| KPI ID | Comm- 226- Waste Management, Parks and Recreation |
| NEW INDICATOR | New indicator |
| INDICATOR DEFINITION | Beautifying 3 islands on the N1 Road by designing and implementing a dry park. This will be done by submitting a memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. The service provider will design and carry out the work of beautifying the 3 islands. This will be done at three different points along the N1 Road by the end of the fourth quarter |
| PURPOSE / IMPORTANCE | To make the N1 beautiful and attractive to passers-by. This will help in increasing the ambience of the town and attracting more visitors to town |
| METHOD OF CALCULATION | Simple verification of the number of islands beautified |
| SUPPORTING DOCUMENTATION (POE) | Site pictures, Invoices and completion certificate |



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| SOURCE OF COLLECTION OF DATA | Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Site handover to service provider. Monitoring of progress until project closure. The Manager: Waste Management, Parks & Recreations will keep the site pictures, invoices and completion certificate on file and handover to the PMS officer at the end of the fourth quarter |
| DATA LIMITATIONS | Failure by landscaping artists or horticulturist to tender for the project, unavailability or expensive material such as stone to decorate the dry park. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance maybe equal to the target |



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

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

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

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

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| KPI ID | Corp-303-Legal |
| NEW INDICATOR | New Indicator |



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

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

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



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| CALCULATION TYPE | cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desired that performance be equal to target |

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

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

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|-----------------------------|---|
| KPI ID | CORP- 308-Legal |
| NEW INDICATOR | Continues without changes from previous years |
| INDICATOR DEFINITION | Develop a proposed council meeting schedule, Council Approves the schedule. Based on the schedule Receive Reports and Compile Council Agenda for distribution at least 7 days before the scheduled council meeting. Take and compile minutes and resolution register of council meetings and circulate such with agendas of the subsequent council. Arrange logistics for each of the council session, publish a public notice for each of the open council meetings. |



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| PURPOSE / IMPORTANCE | To provide a secretariat support function to the council so as to facilitate functionality of council and to provide a structured platform for council to can consider and resolve on matters. |
| METHOD OF CALCULATION | Counting the number of council and special councils coordinated |
| SUPPORTING DOCUMENTATION (POE) | Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register. |
| SOURCE OF COLLECTION OF DATA | Manager: Legal services maintain a record file containing Schedule of council meetings, Notices, Council Agendas, Minutes, Attendance Register and Resolution Register |
| DATA LIMITATIONS | Late submission of reports by Managers / Unavailability of Councillors. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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

PRIORITY/ FOCUS AREA: ADMINISTRATION

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|---------------------------------------|--|
| KPI ID | CORP-310-Admin |
| NEW INDICATOR | Continues without change |
| INDICATOR DEFINITION | Coordinate departmental meetings by developing an annual schedule of meetings, Issue Notices for Meetings as per Schedule, Compile Agendas, take and maintain minutes, track and report resolution implementation. |
| PURPOSE / IMPORTANCE | To coordinate departmental meetings with a view to ensure alignment of departmental programmes |
| METHOD OF CALCULATION | Simple Count of number of departmental meetings held |
| SUPPORTING DOCUMENTATION (POE) | Schedule of meetings, Notices, Agenda and Minutes |
| SOURCE OF COLLECTION OF DATA | The Manager Administration will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes. |
| DATA LIMITATIONS | Non availability of participants |



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

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

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|---------------------------------------|--|
| KPI ID | CORP-312-Admin |
| NEW INDICATOR | Continues without change |
| INDICATOR DEFINITION | During the 3 rd quarter of the financial year analyse the policy with a view to suggest improvements / amendments to the policy and submit a draft review policy to council for adoption, during the 4 th quarter consult organised labour through the LLF submit a draft review policy to employees for inputs. Present a final draft to council for approval during the 4 th quarter. |
| PURPOSE / IMPORTANCE | To provide a standard guideline on record management to ensure consistent record management processes |
| METHOD OF CALCULATION | Simple Count of number of reviewed records management policy |
| SUPPORTING DOCUMENTATION (POE) | Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers. |
| SOURCE OF COLLECTION OF DATA | The Manager Administration will maintain a record file containing Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers |
| DATA LIMITATIONS | Non availability of participants; Employee Strike and Disputes on Policy |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | CORP-313-Admin |
| NEW INDICATOR | Continues without change |



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| INDICATOR DEFINITION | During the 2nd quarter of the financial year analyse the file plan to suggest improvements / amendments to the plan by incorporating into the plan aspects provided for in the records and archiving legislation that is not yet provided for in legislation. Consult with the responsible provincial and/national department to solicit input and ensure alignment. During the fourth quarter submit to management and council a reviewed file plan for approval. |
| PURPOSE / IMPORTANCE | To provide a standard guideline on administration and maintenance of municipal files to ensure a compliant operating procedure. |
| METHOD OF CALCULATION | Simple Count of number of reviewed file plan |
| SUPPORTING DOCUMENTATION (POE) | Draft Reviewed File Plan, Referral to provincial and/or national department, Comments by provincial and/or national department, item to council and council resolution. |
| SOURCE OF COLLECTION OF DATA | The Manager Administration will maintain a record file containing Draft Reviewed File Plan, Referral to provincial and/or national department, and Comments by provincial and/or national department, item to council and council resolution. |
| DATA LIMITATIONS | Non responsiveness of Provincial and National Departments |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | CORP-314-Admin |
| NEW INDICATOR | Continues without change |
| INDICATOR DEFINITION | During the 1 st quarter develop specification of replacement cleaning material required, procure a service provider to supply and where applicable install cleaning equipment's. Supply and installation of equipment in specific municipal buildings. |
| PURPOSE / IMPORTANCE | To provide equipment to support cleaning services so as to ensure a clean work environment at all municipal buildings. |
| METHOD OF CALCULATION | Simple count the number of Municipal Buildings cleaning equipment's replaced |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Appointment letter, Invoice and proof of payment |
| SOURCE OF COLLECTION OF DATA | The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment |
| DATA LIMITATIONS | Financial constraints, |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | CORP-315-Admin |
| NEW INDICATOR | Continue without change |
| INDICATOR DEFINITION | Develop technical specification for contracting / leasing of copier services, advertise for a provider for the service, supplier and monthly operation of copiers. Coordinate periodic maintenance of the supplies |
| PURPOSE / IMPORTANCE | To provide facility for copying, faxing and scanning of documents. |
| METHOD OF CALCULATION | Simple counting the number of functional rented copiers provided to Department |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Advertisement, Appointment / Contract, invoices and proof of payment |
| SOURCE OF COLLECTION OF DATA | Manager Administration will maintain a record file containing Specifications, Advertisement, Appointment / Contract, invoices and proof of payment |
| DATA LIMITATIONS | Budget constrains |



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

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| KPI ID | CORP-316-Admin |
| NEW INDICATOR | Continue without change |
| INDICATOR DEFINITION | Quarterly facilitate installation of hygiene equipment's in all buildings, enter into a service contract for maintenance and operation of hygiene equipment in all municipal buildings. |
| PURPOSE / IMPORTANCE | To ensure a hygienic work environment |
| METHOD OF CALCULATION | Simple count of building receiving the hygiene service |
| SUPPORTING DOCUMENTATION (POE) | Service Contract, installation reports and asset registers. |
| SOURCE OF COLLECTION OF DATA | The manager administration will maintain a file containing Service Contract, installation reports and asset registers. |
| DATA LIMITATIONS | Inadequate support from Technical Department for installing procured equipment |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

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| KPI ID | Corp-317-HRM |
| NEW INDICATOR | New |
| INDICATOR DEFINITION | During the 2 nd quarter develop a draft policy submit to council for approval as a consultative policy during the 3 rd quarter, Table at LLF and Workshop Employees and Solicit inputs during the fourth quarter. Submit to council for final approval in the fourth quarter and orientate employees on the new policy |
| PURPOSE / IMPORTANCE | To ensure development of staff and the retention of skills, to prevent high turnover. To manage the Training and Development of Employees, ensure that staff succession plans are implemented, motivate employees. |
| METHOD OF CALCULATION | Simple count of approved policy |
| SUPPORTING DOCUMENTATION (POE) | Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution |
| SOURCE OF COLLECTION OF DATA | The Manager Human Resources Management will maintain a record file of Draft policy, Copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution. |
| DATA LIMITATIONS | Budgetary constraints, Non adherence to time schedule and disruptions of workshops |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | Corp-318-HRM |
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| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Periodically on receipt of an employee grievance or misconduct develop a case process flow plan, Hold an investigation or consultative session, determine on a case by case basis the dispute or grievance resolution process or mechanism to apply, issue notices and hold appropriate enquiries. Receive verdict and sanctions and compile a report |
| PURPOSE / IMPORTANCE | To safeguard and protect the interests of the municipality as well as ensuring legal compliance |
| METHOD OF CALCULATION | Simple count of a number cases attended per quarter |
| SUPPORTING DOCUMENTATION (POE) | Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions |
| SOURCE OF COLLECTION OF DATA | Manager Human Resources Management will maintain a record file containing completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions |
| DATA LIMITATIONS | Postponements, non-availability of parties, non-adherence to time schedule |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp -319-HR |
| NEW INDICATOR | Continues without changes from previous years |
| INDICATOR DEFINITION | Develop a proposed LLF meeting schedule, LLF Approves the schedule. Based on the schedule Receive Reports and Compile LLF Agenda for distribution at least 7 days before the scheduled council meeting. Take and compile minutes and resolution register of council meetings and circulate such with agendas of the subsequent council. Arrange logistics for each of the council session, distribute notice for each of the LLF meetings. |
| PURPOSE / IMPORTANCE | To provide a secretariat support function to the LLF so as to facilitate functionality of LLF and to provide a structured platform for the municipality to can consider and resolve on matters. |
| METHOD OF CALCULATION | A simple count of LLF meeting held |
| SUPPORTING DOCUMENTATION (POE) | Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register. |
| SOURCE OF COLLECTION OF DATA | Manager Human Resources Management maintain a record file containing Schedule of LLF meetings, Notices, LLF Agendas, Minutes, Attendance Register and Resolution Register |
| DATA LIMITATIONS | Non functionality of LLF; Non submission of items |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | Corp-320-HR |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Coordination of LLF meeting, Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda |
| PURPOSE / IMPORTANCE | That LLF meetings be coordinated as scheduled. To ensure that the forum speedily resolve matters of mutual interest for final approval by Council before implementation |
| METHOD OF CALCULATION | Simple count of a number of LLF meetings coordinated |
| SUPPORTING DOCUMENTATION (POE) | Forum minutes , resolutions and attendance register |
| SOURCE OF COLLECTION OF DATA | Labour Relations Officer: Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda, Invite to Management and Labour |



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| DATA LIMITATIONS | Unavailability of management or Labour |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-321-HR |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Training of Managers to ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way. Prepare training slides, sending out invitation to managers for training. |
| PURPOSE / IMPORTANCE | To ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way |
| METHOD OF CALCULATION | Simple count of a number of a number of managers trained |
| SUPPORTING DOCUMENTATION (POE) | Attendance register of the training and invitation |
| SOURCE OF COLLECTION OF DATA | Labour Relations Officer: will keep a record file of training slides, issuing of invitation to relevant managers |
| DATA LIMITATIONS | Non – availability of managers for training |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-322-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Wellness intervention To ensure that we have mental and physical fit employees who will fast track service delivery to the community at large, Identifying employees who need assistance through line managers, Liaise with line managers and labour relations officer to identify employees who need intervention |
| PURPOSE / IMPORTANCE | To ensure that employees are very productive in delivering of services |
| METHOD OF CALCULATION | Simple count of number of wellness interventions implemented |
| SUPPORTING DOCUMENTATION (POE) | Attendance register, doctors reports |
| SOURCE OF COLLECTION OF DATA | Employee wellness officer will keep a record file of Attendance register, doctors reports |
| DATA LIMITATIONS | Lack of corporation from the affected employees |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp- 323-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Wellness programme developed |



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| PURPOSE / IMPORTANCE | To have the programmes approved and adopted by council |
| METHOD OF CALCULATION | Simple count of Number of wellness programmes developed and implemented |
| SUPPORTING DOCUMENTATION (POE) | Approved programme, minutes of the council |
| SOURCE OF COLLECTION OF DATA | Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat |
| DATA LIMITATIONS | Late adoption of the programme by the council, frequent postponement of the council meeting |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-324-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | To have employees trained to better their work performance and to be able to progress in the Organization Identify skills gap through an Annual Skills Audit of all employees, checking of budget, identify training institution and take employee through required training |
| PURPOSE / IMPORTANCE | To have employees who are equipped with relevant skills to better service delivery |
| METHOD OF CALCULATION | Simple count of a number of employees who was trained in terms of the WSP |
| SUPPORTING DOCUMENTATION (POE) | Results from the institution ,Certificates and proof of payment |
| SOURCE OF COLLECTION OF DATA | Skills development facilitator: Identify employees who need training, write memo for the approval and payment of |
| DATA LIMITATIONS | Budget constraints and non-availability of training institutions |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-325-HR |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Submission of Workplace skills plan to LGSETA after thoroughly consultation with the Training Committee during the 4 th quarter of the 2015/2016 Financial year |
| PURPOSE / IMPORTANCE | To have the Workplace Skills Plan approved and get funding from LGSETA to be able to implement identified training |
| METHOD OF CALCULATION | Simple count of a number of WSP submitted to LGSETA |
| SUPPORTING DOCUMENTATION (POE) | Approval of the plan by LGSETA |
| SOURCE OF COLLECTION OF DATA | Skills Development Facilitator: Identify PDP (Personal Development Plan) from employees through Skills Audit interventions. Draft workplace skills development plan and submit to LGSETA |
| DATA LIMITATIONS | Non-approval by LGSETA |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |



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| KPI ID | Corp-326-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Training reports to be submitted by the Skills Development Facilitator through the Training Committee, Collection of statistics of the total number of employees who went for training |
| PURPOSE / IMPORTANCE | To have a clear indication on how many employees went through training programme To have proper and reliable training reports |
| METHOD OF CALCULATION | Simple count of a number of Monthly Training reports submitted to LGSETA |
| SUPPORTING DOCUMENTATION (POE) | Training reports |
| SOURCE OF COLLECTION OF DATA | Skills Development Facilitator: Collect statistics of the total number of employees who went for training |
| DATA LIMITATIONS | Non submission of reports by line managers, Non adherence to time schedule |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-327-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | It is necessary to have a Compliance Register to monitor compliance with legislative framework which deals with the risks related to the employees of the organisation. |
| PURPOSE / IMPORTANCE | Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization |
| METHOD OF CALCULATION | Simple count of a number of Compliance register developed and implemented |
| SUPPORTING DOCUMENTATION (POE) | Updated Compliance register quarterly |
| SOURCE OF COLLECTION OF DATA | OHS Officer will keep a record file of updated compliance register |
| DATA LIMITATIONS | Late submission of reports by directorates |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-328-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer |
| PURPOSE / IMPORTANCE | Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register |
| METHOD OF CALCULATION | Simple Count of Audit reports from the Department of Labour |
| SUPPORTING DOCUMENTATION (POE) | Updated compliance register |
| SOURCE OF COLLECTION OF DATA | Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer |
| DATA LIMITATIONS | Late submission of reports by OHS Audit Committee and Department of labour |
| TYPE OF INDICATOR | Output |



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

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| KPI ID | Corp-329- HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Submission of the Employment Equity Plan is legislated and has to be submitted within the prescribed periods |
| PURPOSE / IMPORTANCE | To be in compliance with the employment equity Act and regulations To have the employment equity report submitted at the prescribed periods |
| METHOD OF CALCULATION | Simple count of a number of Employment equity reports submitted |
| SUPPORTING DOCUMENTATION (POE) | Acknowledgement letter of submission from department of labour |
| SOURCE OF COLLECTION OF DATA | Skills Development Facilitator: Develop an employment equity plan and submit to Department of Labour, Get the submitted report and the acknowledgement letter from Department of Labour |
| DATA LIMITATIONS | Lack of EE committee |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-330-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Employment Equity Policy must be developed and reviewed to get a clear direction when addressing issues of Employment Equity Forum. |
| PURPOSE / IMPORTANCE | To get a clear direction when addressing issues of Employment Equity Forum within the organization To have an adopted and approved policy implemented to its full strength for the benefit of the organization |
| METHOD OF CALCULATION | Simple count of a number of employment policy implemented |
| SUPPORTING DOCUMENTATION (POE) | Adopted policy and Council Resolution |
| SOURCE OF COLLECTION OF DATA | Human Resource Manager: Develop a draft policy, Process Plan Policy Workshop, take to LLF and council for adoption, solicit inputs from employees through consultation and ultimately to Council for approval |
| DATA LIMITATIONS | Non- adherence to time schedule |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-331-HR |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Alignment of Equity on staffing within the organization by diversified personnel To have a successful Employment Equity Plan that will last for 5 years |
| PURPOSE / IMPORTANCE | Employment Equity Plan is developed to align equity of staff with diversified human capital within the organisation. |
| METHOD OF CALCULATION | Simple Count of approved EE Plan |
| SUPPORTING DOCUMENTATION (POE) | Receipt acknowledgement by Dept of Labour, LLF agenda, reports, minutes and attendance registers |
| SOURCE OF COLLECTION OF DATA | Manager: Secretariat and Administration, Request reports from Sub Committees, Labour and Secretariat consolidates reports by secretariat |



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| DATA LIMITATIONS | Late submission of reports by sub committees, management and labour |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

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| KPI ID | Corp-332-HR |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | It is necessary to have induction sessions with new staff in order to brief them on job related assignments, policies and procedures as per the Labour Policies |
| PURPOSE / IMPORTANCE | It is important to have Induction of new staff on job related assignments, policies and procedures as per the Labour Policies to ensure that all policies are adhered to. |
| METHOD OF CALCULATION | Simple count of a number of staff that attended induction session |
| SUPPORTING DOCUMENTATION (POE) | Induction agenda, reports, minutes and attendance registers |
| SOURCE OF COLLECTION OF DATA | Manager: Secretariat and Administration, Request reports from Committee Officers, and Secretariat consolidated reports by secretariat |
| DATA LIMITATIONS | Late submission of reports by Committee Officers and management / No appointments done in the reporting quarter |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

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| KPI ID | Corp-333-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, installed workstations and notebooks at municipal offices must be maintained and lease contract paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. |
| PURPOSE / IMPORTANCE | To ensure that all office bound staff members have access to a workstation or laptop to complete daily tasks |
| METHOD OF CALCULATION | Simple count of an installed workstations and laptops |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Advert for the service, Appointment letter for Tender, contract, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | Workflow improved, access to email and other system resources |

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| KPI ID | Corp-334-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, installed Microsoft products on workstations, notebooks and servers at municipal offices must be maintained and license fees paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all ICT hardware with Microsoft software are licensed annually |



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| PURPOSE / IMPORTANCE | Ensure legal software is used in the ICT environment to avoid fines and ensure software is updated for security reasons |
| METHOD OF CALCULATION | Simple count of an installed Microsoft products |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Advert for the service, Appointment letter for Tender, contract, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | Legal software and no fines or outstanding payments |

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| KPI ID | Corp-335-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed service provider, leased VoIP handsets at the Main, Nancefield and Traffic Offices are maintained and invoices paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. |
| PURPOSE / IMPORTANCE | Ensure all office employees are able to make and receive calls using VoIP to reduce call charges. |
| METHOD OF CALCULATION | Simple count of VoIP handsets. |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, system report, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | Users have access to cost saving VoIP phones |

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| KPI ID | Corp-336-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed service provider, installed network points at the Main, Nancefield and Traffic Offices are maintained and invoices paid. In all four quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. |
| PURPOSE / IMPORTANCE | To ensure all office employees have access to the ICT infrastructure to complete their daily processes |
| METHOD OF CALCULATION | Simple count of installed network points |
| SUPPORTING DOCUMENTATION (POE) | Specifications, Advert for the service, Appointment letter for Tender, contract, completion certificate, network diagram, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing specifications, advert for the service, appointment letter for Tender, contract, completion certificate, network diagram, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Quarterly |



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| DESIRED PERFORMANCE | Users have access to cost saving VoIP phones |
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| KPI ID | Corp-337-Information Technology |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, the installed Financial Management System ProMIS (Income module) at the Municipal Offices must be maintained and license fees paid. In the beginning of the 1st quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all products are licensed for the financial system on an annual basis |
| PURPOSE / IMPORTANCE | To ensure finance department is able to operate the financial system |
| METHOD OF CALCULATION | Simple count of an installed Financial Management System Server and is accessible. Annual payment of progress, administration, income grade 6, expenditure grade 6 and client network (win32) licenses. |
| SUPPORTING DOCUMENTATION (POE) | SLA Contract, Asset listing, system report, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing SLA Contract, Asset listing, system report, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Users have access to the financial system for daily processes |

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| KPI ID | Corp-338-Information Technology |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, the installed Financial Management System ProMIS ² (Expenditure, SCM and Assets register modules) at the Municipal Offices must be maintained and license fees paid. In every quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure all products are licensed for the financial system on an monthly basis ⁷ |
| PURPOSE / IMPORTANCE | To ensure finance department is able to operate the new expenditure system |
| METHOD OF CALCULATION | Simple count of available modules of ProMS ² |
| SUPPORTING DOCUMENTATION (POE) | SLA Contract, completion certificate, system report, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing SLA Contract, completion certificate, system report, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Users have access to the new expenditure system |

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| KPI ID | Corp-339-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, the installed Payroll/HR system Payday at the Municipal Offices must be maintained and license fees paid. In the beginning of the 1st quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Payday licensing is paid and active for users to operate the HR processes |
| PURPOSE / IMPORTANCE | To ensure departments are able to operate the payroll, HR and ESS system |



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| METHOD OF CALCULATION | Simple count of an installed Payday Server |
| SUPPORTING DOCUMENTATION (POE) | SLA Contract, system report, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing SLA Contract, system report, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Users have access to the payroll, HR and ESS modules |

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| KPI ID | Corp-340-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By way of the appointed outsourced service provider, the installed Traffic system at the Municipal Offices must be maintained and license fees paid. In every quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure the traffic offender monthly licensing is paid and active for users to have access for recording fines and payments |
| PURPOSE / IMPORTANCE | To ensure traffic department is able to capture fines and payments |
| METHOD OF CALCULATION | Simple count of an installed Traffic Offender Server. |
| SUPPORTING DOCUMENTATION (POE) | SLA Contract, system report, invoice and proof of payment. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing SLA Contract, system report, invoice and proof of payment. |
| DATA LIMITATIONS | Not paying creditors in 30 days |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Users have access to the TCS system |

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|---------------------------------------|---|
| KPI ID | Corp-341-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Coordinate a quarterly ICT steering committee meeting at the Municipal Offices with committee members according to the Corporate Governance of ICT policy framework |
| PURPOSE / IMPORTANCE | Ensure ICT corporate governance policy framework is adhered too for best practice and legislation requirements. |
| METHOD OF CALCULATION | Simple count of meetings held. |
| SUPPORTING DOCUMENTATION (POE) | Agenda, minutes of meetings and attendance register. |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing agendas, minutes of meetings and attendance registers |
| DATA LIMITATIONS | Unavailability of members |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Monitoring and direction established through ICT steering committee meetings |



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| KPI ID | Corp-342-Information Technology |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | By maintaining the existing Bio-metric system installed at the Main Building, which allows access for staff and visitors, daily confirmation by manual testing of system and generating daily access reports |
| PURPOSE / IMPORTANCE | Increase security and access to main building for staff members |
| METHOD OF CALCULATION | Simple count of active Bio-metric devices |
| SUPPORTING DOCUMENTATION (POE) | System reports of daily access to main building |
| SOURCE OF COLLECTION OF DATA | The Manager: IT will maintain a record file containing daily system reports. |
| DATA LIMITATIONS | Faulty equipment |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative (year to date) |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | Increase security and access to main building |

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

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| KPI ID | Corp-343-Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. |
| PURPOSE / IMPORTANCE | The Key Expected Results set or updated for the next performance period be met. |
| METHOD OF CALCULATION | Simple count of a number of performance agreements completed and signed. |
| SUPPORTING DOCUMENTATION (POE) | Signed performance agreement and proof of submission. |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations draft the agreements and send them to the Municipal Manager and Managers reporting directly to him to agree and sign on the expected standard performance. Maintain a record file of performance agreements signed and approved by council, the file will be send to the Department Corporate Governance Human Settlements and Traditional Affairs, Provincial Treasury and the Auditor General for approval by the MEC. The Provincial Departments will keep their copies. |
| DATA LIMITATIONS | Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders. |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

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| KPI ID | Corp-344- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Performance Assessment of Municipal Manager and senior managers performed within 2 months after end of quarter , Preparations and arrangements for quarterly assessments scheduled with all managers with signed Performance Agreements. All assessments needs to be concluded |



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| | within 2 months following end of quarter under evaluation. According to Regulation 805 of 2006 the first and third quarter assessments can be informal assessments performed by the MM, but midyear and annual assessments must be formalised. |
| PURPOSE / IMPORTANCE | Compliance with section 72 of the MFMA; Monitoring performance of the institution and senior managers and should provide the municipality with an early warning mechanism with regards to performance |
| METHOD OF CALCULATION | Simple count of a number of performance reports assessed. |
| SUPPORTING DOCUMENTATION (POE) | A simple count of a number of Assessment Report |
| SOURCE OF COLLECTION OF DATA | Senior managers must update actual performance against targets on the automated performance management system. System information will then be used in preparation and compiling assessment documentation. Accurate record and minutes of informal (as well as formal) assessments must be taken to provide proof of discussions, corrective actions, recommendations and decisions taken during these sessions. During formal panel assessment process all prepared documents must be audit by internal audit and outcome of assessments must be compiled and reports submitted to MM and Mayor. |
| DATA LIMITATIONS | Non adherence to time schedule. Unavailability of MM and managers to conduct assessment. Timeous invitations to other stakeholders for attending formal assessments |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

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| KPI ID | Corp-345- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Coordinate strategic planning session for management and council that sets or define the direction of the municipality by planning for current and future municipal activities. |
| PURPOSE / IMPORTANCE | To ensure integration of institutional planning and delivery processes and systems as well as to set municipal goals and targets |
| METHOD OF CALCULATION | Simple count of a number of strategic planning sessions held |
| SUPPORTING DOCUMENTATION (POE) | Invites, Strategic planning Report, Council Resolution and proof of expenditure |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations will organise logistics for the session including venue, programme, presentations, facilitation, secretariat services, and consolidation of resolutions and tabling of strategic planning resolutions to council a will maintain a file Invites, Strategic planning Report, Council Resolution and proof of expenditure |
| DATA LIMITATIONS | Budget Constrains |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

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| KPI ID | Corp- 346- Strategic Operations |
| NEW INDICATOR | Has significantly changed |
| INDICATOR DEFINITION | A detailed plan approved by the mayor in terms of section. 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution. Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days |



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

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| KPI ID | Corp-347- Strategic Operations |
| NEW INDICATOR | Continues without changes form the previous year |
| INDICATOR DEFINITION | A yearly plan report/tool drawn in terms of the Intergrated Development plan and Budget that is used to evaluate how the first half of the year budget has gone and review what we hope to accomplish in the remaining months of that year. Submission of draft SDBIP to the Mayor after approval of Budget |
| PURPOSE / IMPORTANCE | To ensure that midyear targets placed in the SDBIP are achieved Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury |
| METHOD OF CALCULATION | Simple count of a number of approved Mid-Year performance assessment report |
| SUPPORTING DOCUMENTATION (POE) | Mid-Year Report Council resolution MEC assessment report |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations: Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget. |
| DATA LIMITATIONS | No cooperation from departments in providing sufficient and applicable information |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

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| KPI ID | Corp-348- Strategic Operations |
| NEW INDICATOR | Continues without change from the pre |
| INDICATOR DEFINITION | It's a continuous function that uses the systematic collection of data on specified indicators to provide management and the main stakeholders of an on-going development intervention with indicators of the extent of progress and achievement of objectives and progress in the use of allocated funds. |
| PURPOSE / IMPORTANCE | It gives information on where a policy, program or a project is at any given time and over time relative to respective targets and outcomes. |
| METHOD OF CALCULATION | Simple count of a number of monitoring reports produced |
| SUPPORTING DOCUMENTATION (POE) | Quarterly Reports, Council Resolution ,Assessment panel report and public participation report |



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

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| KPI ID | Corp- 349- Strategic Operations |
| NEW INDICATOR | Has significantly changed Senior Manager |
| INDICATOR DEFINITION | Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government, during all 4 quarters of the 2015/2016 financial year. |
| PURPOSE / IMPORTANCE | To measure Production |
| METHOD OF CALCULATION | Simple count of approved outcome 9 and Local Government Turnaround Strategy reports |
| SUPPORTING DOCUMENTATION (POE) | MTAS Reports, Receipts and acknowledgement letter for submission |
| SOURCE OF COLLECTION OF DATA | Senior Manager: Strategic Operations |
| DATA LIMITATIONS | No cooperation from departments in providing sufficient and applicable information |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance achieved comply with the MSA. |

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| KPI ID | Corp-350- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year. Provides summary and detailed results associated with the Municipal performance goals and associated annual targets that align with the budget activities |
| PURPOSE / IMPORTANCE | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (1) of MFMA |
| METHOD OF CALCULATION | A simple count of a number signed and approved Annual Performance Report |
| SUPPORTING DOCUMENTATION (POE) | Annual Performance Report Audit Report |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations: After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council |



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

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| KPI ID | Corp-351- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | After the release of the AG's opinion the Annual Performance report and other chapter of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year |
| PURPOSE / IMPORTANCE | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 127 (2) of MFMA |
| METHOD OF CALCULATION | A simple count of a number signed and approved Annual Report |
| SUPPORTING DOCUMENTATION (POE) | Tabled Annual Report and Council Resolution |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations PMS officer to co-ordinate compilation of Draft AR, ensure timeous submission to internal audit and Corporate Services for submission to Council. PMS Officer to collect the resolution from admin and secretariat |
| PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA | Senior Manager Strategic Operations, keep a record file of the Annual Report and its annexures, copies to also be kept in satellite offices and also published to the municipal website. |
| DATA LIMITATIONS | Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the annual report be tabled within the given time lines |

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| KPI ID | Corp-352- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council |
| PURPOSE / IMPORTANCE | Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (2) of MFMA |



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

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| KPI ID | Corp-353- Strategic Operations |
| INDICATOR DEFINITION | mid year's actual performance The accounting officer on the 25th of January every year assess the |
| PURPOSE / IMPORTANCE | to inform Council of the municipality's mid year's actual performance (2015/16 financial year) against the approved budget in compliance with Section 72 (1)(a) and 52 (d) of the MFMA and the requirements as promulgated in the Government Gazette |
| METHOD OF CALCULATION | Simple count of a number of signed approved Mid-Year Assessment |
| SUPPORTING DOCUMENTATION (POE) | Council Resolution Mid-Year Performance Report Assessment Report |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Operations keep a Record file of the mid-year performance report |
| DATA LIMITATIONS | Unavailability of stakeholders to meet for the assessment |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that budget and financial state of affairs of the municipality to the Executive Mayor be implemented as legislated. |

PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

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| KPI ID | Corp-354- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes |
| PURPOSE / IMPORTANCE | To give feedback on progress and strategize for the loopholes |
| METHOD OF CALCULATION | A simple count of a number of number of departmental meetings held |
| SUPPORTING DOCUMENTATION (POE) | Invitations, copy of minutes and agendas |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic Planning and Operations: Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes and keep a file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof |
| DATA LIMITATIONS | Non adherence to time scheduled, meeting disruptions |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Monthly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |



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| KPI ID | Corp-355- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes |
| PURPOSE / IMPORTANCE | To give feedback on department's performance progress and strategize for the loopholes |
| METHOD OF CALCULATION | Simple count of a number departmental General Meetings held |
| SUPPORTING DOCUMENTATION (POE) | Invitations, copy of minutes and agendas |
| SOURCE OF COLLECTION OF DATA | Senior Manager Strategic planning and Operations: Maintain A file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof |
| DATA LIMITATIONS | Non adherence to time scheduled, meeting disruptions |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Monthly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target. |

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|---------------------------------------|--|
| KPI ID | Corp-356- Strategic Operations |
| NEW INDICATOR | Continues without change from the previous year |
| SHORT DEFINITION | Coordinate meetings by designing a schedule of meetings, sending invites, compile agendas, coordinate logistics of the meeting, maintain minutes |
| PURPOSE / IMPORTANCE | To analyse organisational structure and its goals, comply with legislature. |
| METHOD OF CALCULATION | Simple count of a number of times management meetings held |
| SUPPORTING DOCUMENTATION (POE) | Invitations, copy of minutes and agendas |
| SOURCE OF COLLECTION OF DATA | The General Manager will identify the needs and backlogs, send invitations to Senior Managers and Managers to discuss and come up with strategies and maintain file containing copies of records of meeting that is invitations, minutes, agendas and schedule of meetings will be kept as proof |
| DATA LIMITATIONS | Non adherence to time scheduled, meeting disruptions |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Monthly |
| DESIRED PERFORMANCE | It is desired that the performance may be equal to the target |



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

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET OFFICE

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

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

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| KPI ID | Finance-403-Budget |
| NEW INDICATOR | Continues without change from the previous year. |



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| INDICATOR DEFINITION | Submission of quarterly financial reports to council, The quarterly financial reports are prepared and submitted within 30 days after the end of the quarter. |
| PURPOSE / IMPORTANCE | To comply with MFMA requirements of submission of quarterly financial reports within 30 days after end of quarter. |
| METHOD OF CALCULATION | Inspection of the minutes of the council meeting to verify if an item on quarterly financial reports was submitted to council within 30 days after the end of quarter. |
| SUPPORTING DOCUMENTATION (POE) | Minutes of council meeting held for financial year 2015/16 |
| SOURCE OF COLLECTION OF DATA | Manager – Budget and Reporting, Budget and Reporting division to keep minutes on quarterly financial reports for council meetings held in financial year 2015/16 |
| DATA LIMITATIONS | Council meetings not schedule at the right time |
| TYPE OF INDICATOR | Output (efficiency) |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target |

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

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| KPI ID | Finance-405-Revenue |
| NEW INDICATOR | Continuous without change from previous year , |
| INDICATOR DEFINITION | Monthly billing for all services accurately, Collect accurate readings for each household at the correct time and upload on the financial system for billing |
| PURPOSE / IMPORTANCE | To improve financial viability in an effort to prove quality services to the community. |



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| METHOD OF CALCULATION | Review billing stats and billing journal |
| SUPPORTING DOCUMENTATION (POE) | System generated billing reports, and approved billing journals |
| SOURCE OF COLLECTION OF DATA | Manager – Revenue , Revenue division to keep all billing reports for each quarter, System generated billing reports, and approved billing journals |
| DATA LIMITATIONS | Inaccurate meter readings |
| TYPE OF INDICATOR | Output (efficiency) |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the municipality bills all revenue accurately monthly and performance equals to target |

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

PRIORITY/ FOCUS AREA: EXPENDITURE

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| KPI ID | Finance-407 Expenditure Perform payroll runs and reconciliations |
| NEW INDICATOR | Continues without change from previous year |
| INDICATOR DEFINITION | Perform payroll runs and reconciliations accurately monthly and submit to Finance portfolio committee for recommendation to council, Input all changes to employees' salaries, review, and proceed to pay |
| PURPOSE / IMPORTANCE | To ensure that employees are paid accurately at the correct date |
| METHOD OF CALCULATION | Review payroll reports and journals |
| SUPPORTING DOCUMENTATION (POE) | System generated payroll reports, payslips, and journals |
| SOURCE OF COLLECTION OF DATA | Manager - Expenditure, Expenditure division to keep all records of monthly payroll runs and reconciliations |
| DATA LIMITATIONS | Delays in submission of information to the salaries office |
| TYPE OF INDICATOR | Output (efficiency) |



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| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the municipality performs payroll runs and reconciliations monthly and performance equals to target |

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

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



PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

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

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

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



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

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

PRIORITY/ FOCUS AREA: REPORTING

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



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



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

DEPARTMENT: TECHNICAL SERVICE

PRIORITY/ FOCUA AREA: WATER & SANITATIONS

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

| | |
|---------------------------------------|---|
| KPI ID | Technical-502-Water and Sanitation |
| NEW INDICATOR | Continues with significant changes |
| INDICATOR DEFINITION | Operation and maintenance of water infrastructure and operation need to be planned. Plan need to be approved by Senior manager Schedule of the plan need to followed After completion, Supporting documentation are then filed and plan is then signed off as achieved |
| PURPOSE/ IMPORTANCE | To make sure that infrastructure is at all-time regularly maintained in good working condition With the aim of avoiding delay of services to the customers To optimise operation with the aim of adhering to rapid turnaround time |
| METHOD OF CALCULATION | No of planned operation and maintains achieved |
| SUPPORTING DOCUMENTATION (POE) | Financial statements/ approved memos /invoices/job cards |



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

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



PRIORITY/ FOCUA AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

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|---------------------------------------|---|
| KPI ID | Technical-504-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Regular attendance of defects on surfaced roads or streets |
| PURPOSE / IMPORTANCE | Road which are safe to drive, fast & convenient to general public. |
| METHOD OF CALCULATION | Area of potholes & patchwork completed |
| SUPPORTING DOCUMENTATION (POE) | <ul style="list-style-type: none"> – Site reports with photographs |
| SOURCE OF COLLECTION OF DATA | Manager: Civil and Mechanical Services <ul style="list-style-type: none"> – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization |
| DATA LIMITATIONS | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal or higher than the target |

| | |
|---------------------------------------|---|
| KPI ID | Technical-505-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration |
| PURPOSE / IMPORTANCE | Give roads longer life span |
| METHOD OF CALCULATION | Number of km of roads with treated with slurry |
| SUPPORTING DOCUMENTATION (POE) | <ul style="list-style-type: none"> – Site reports with photographs |
| SOURCE OF COLLECTION OF DATA | Manager: Civil and Mechanical Services <ul style="list-style-type: none"> – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns |



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|----------------------------|---|
| | – Trip authorization |
| DATA LIMITATIONS | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal or higher than the target |

| | |
|---------------------------------------|--|
| KPI ID | Technical-506-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Drainage structures within road infrastructure, culvert, bridge, channel |
| PURPOSE / IMPORTANCE | Prevent dysfunctional to avoid flooding of infrastructures, roads, house and building |
| METHOD OF CALCULATION | Number of structures cleaned |
| SUPPORTING DOCUMENTATION (POE) | – Site reports with photographs |
| SOURCE OF COLLECTION OF DATA | Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization |
| DATA LIMITATIONS | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal or higher than the target |

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|---------------------------------------|--|
| KPI ID | Technical-507-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Keeping 80% of municipal fleet in running condition |
| PURPOSE / IMPORTANCE | Rendering of basic services and operational requirement within various sections |
| METHOD OF CALCULATION | Number fleets running in a particular month to the total fleets available |
| SUPPORTING DOCUMENTATION (POE) | Maintenance records |
| SOURCE OF COLLECTION OF DATA | Manager: Civil and Mechanical Services – Inspection reports (resource requirement list) |



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| | <ul style="list-style-type: none"> – Maintenance records – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns |
| DATA LIMITATIONS | Lack of resources, budget constraints, procurement process, labour turnover, strikes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal or higher than the target |

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|---------------------------------------|---|
| KPI ID | Technical-508-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Construction of speed calming structures to reduce speed in high density community roads |
| PURPOSE / IMPORTANCE | Road safety to pedestrians |
| METHOD OF CALCULATION | Counting the number of completed speed humps |
| SUPPORTING DOCUMENTATION (POE) | <ul style="list-style-type: none"> – Site reports with photographs |
| SOURCE OF COLLECTION OF DATA | Manager: Civil and Mechanical Services <ul style="list-style-type: none"> – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization |
| DATA LIMITATIONS | Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may be equal or higher than the target |

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|------------------------------|---|
| KPI ID | Technical-509-Civil & Mechanical Engineering Services |
| NEW INDICATOR | Continues without change from the previous year |
| INDICATOR DEFINITION | Re-gravel of unpaved pavement |
| PURPOSE / IMPORTANCE | Safe and drivable gravel roads |
| METHOD OF CALCULATION | Machine hours, number of blading on the roads |



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

PRIORITY/ FOCUA AREA: ELECTRICAL ENGINEERING SERVICES

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|---------------------------------------|---|
| KPI ID | Technical - 510 - Electrical |
| NEW INDICATOR | Continues without changes from the previous year. Assess state of electricity infrastructure and schedule daily/weekly operations & monitor progress |
| SHORT DEFINITION | To carry out the routine operation & maintenance, during all four quarterly of the financial year, on municipal infrastructure by issuing works orders. |
| PURPOSE / IMPORTANCE | To have the infrastructure in a good working/ operating condition & prolong its life span thereof. |
| METHOD OF CALCULATION | Simple number of municipal infrastructure maintained. |
| SUPPORTING DOCUMENTATION (POE) | Works order & Job card. |
| SOURCE OF COLLECTION OF DATA | Manager: Electricity will maintain the file consist of works orders & job cards |
| DATA LIMITATIONS | Shortage of the required tools & financial constrains to purchase such tools |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target. |

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|-----------------------------|--|
| KPI ID | Technical - 511 - Electrical |
| NEW INDICATOR | New Indicator |
| INDICATOR DEFINITION | Converting of overhead to underground line, in town 3 during the 4 th quarter of 15/16 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC |
| PURPOSE / IMPORTANCE | To combat copper cable theft & to keep the infrastructure safe by replacing with aluminium conductor |



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| METHOD OF CALCULATION | Simple count of distance copper conductor replaced. |
| SUPPORTING DOCUMENTATION (POE) | Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC |
| SOURCE OF COLLECTION OF DATA | Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC |
| DATA LIMITATIONS | Non adherence to time frame by the service provider. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target. |

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|---------------------------------------|---|
| KPI ID | Technical - 512 - Electrical |
| NEW INDICATOR | Continues without changes from the previous financial year. |
| INDICATOR DEFINITION | Replacement of magnetic tokens with BEC 44 split metres, in Nancefield ext 6, during the 4 quarters of 15/16 financial year & by utilizing internal electrical team and issuing works orders. |
| PURPOSE / IMPORTANCE | To avoid electricity bridging & to improve turnover on electricity sales. |
| METHOD OF CALCULATION | Simple count of a number of BEC 11m replaced. |
| SUPPORTING DOCUMENTATION (POE) | Copy of works order & job card issued. |
| SOURCE OF COLLECTION OF DATA | Manager: Electricity will maintain the file consist of copies of works orders & Job card |
| DATA LIMITATIONS | Shortage of material, financial constrains & unavailability of individual households |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target. |

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|-----------------------------|---|
| KPI ID | Technical - 513 - Electrical |
| NEW INDICATOR | Continues without changes from the previous financial year. |
| INDICATOR DEFINITION | Replacement of magnetic tokens with BEC 44 split meters, in Nancefield ext 7, during the 3 quarters of 15/16 financial year & by utilizing internal electrical team and issuing works orders. |



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| PURPOSE / IMPORTANCE | To avoid electricity bridging & to improve turnover on electricity sales. |
| METHOD OF CALCULATION | Simple count of a number of BEC 11m replaced. |
| SUPPORTING DOCUMENTATION (POE) | Copy of works order & job card issued. |
| SOURCE OF COLLECTION OF DATA | Manager: Electricity will maintain the file consist of copies of works orders & Job card |
| DATA LIMITATIONS | Shortage of material, financial constrains & unavailability of individual households |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that performance be equal to target. |

PRIORITY/ FOCUA AREA: PMU

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|---------------------------------------|---|
| KPI ID | Technical – 514- PMU |
| NEW INDICATOR | It continue without significant change from the previous financial year |
| INDICATOR DEFINITION | 382 m2 Construction of phase 2 traffic department, in ward 4, during the 4 th quarter of 15/16 financial year by appointing the service provider (Contractor). |
| PURPOSE / IMPORTANCE | To centralize all traffic related service in one place. |
| METHOD OF CALCULATION | Simple count of number of traffic department build |
| SUPPORTING DOCUMENTATION (POE) | Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning |
| SOURCE OF COLLECTION OF DATA | Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning |
| DATA LIMITATIONS | None adherence to project time frames by the service providers. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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| KPI ID | Technical - 515– PMU |
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| NEW INDICATOR | New indicator |
| INDICATOR DEFINITION | The road consist of 5mm x3.25 km concrete paved road, Earth works (sub base & base), Storm water channels, Kerbing, Road signs & speed humps; in Nancefield ext 9, during the 4 th quarter of 15/16 financial year by appointing the service provider (Contractor). |
| PURPOSE / IMPORTANCE | For viability of the settlement & to eradicate road backlog. |
| METHOD OF CALCULATION | Simple count of number of km of concrete paved road constructed. |
| SUPPORTING DOCUMENTATION (POE) | Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning |
| SOURCE OF COLLECTION OF DATA | Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning |
| DATA LIMITATIONS | None adherence to project time frames by the service providers. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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|---------------------------------------|--|
| KPI ID | Technical - 516 – PMU |
| NEW INDICATOR | It continues without changes from the previous financial year. |
| SHORT DEFINITION | Installation of 15 high mast light (6x1000W flood light, each with its concrete footing & lights) energizing each high mast, in ward 1 during the 4 th quarter of 2015/16 financial year by developing project specifications, getting quotations from the electrical contract, issuing works orders, site hand over, regular site monitoring & visits, project closure & commissioning and issuing of CoC. |
| PURPOSE / IMPORTANCE | To contribute in curbing/combating crime activities. |
| METHOD OF CALCULATION | Simple count of number of high mast installed. |
| SUPPORTING DOCUMENTATION (POE) | Site handover Regular site monitoring & visits Project closure & commissioning Issuing of the CoC |
| SOURCE OF COLLECTION OF DATA | Senior Manager: Technical Services will maintain a record file consist of Site handover, Regular site monitoring & visits, Project closure & commissioning, Issuing of the CoC |
| DATA LIMITATIONS | None adherence to project time frames by the service providers. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |



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|----------------------------|---|
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |

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|---------------------------------------|--|
| KPI ID | Technical - 517 – PMU |
| NEW INDICATOR | It continues without changes from the previous financial year. |
| INDICATOR DEFINITION | Renovation of a guard house & ablution facilities, access road to the sports centre, soccer pitch & irrigation system and renovation of combi courts, in ward 1 during the 4 th quarter of 2015/16 financial year by Appointing the service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning. |
| PURPOSE / IMPORTANCE | For social development of the community |
| METHOD OF CALCULATION | Simple count of number of number of sport centres constructed |
| SUPPORTING DOCUMENTATION (POE) | Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning |
| SOURCE OF COLLECTION OF DATA | Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning |
| DATA LIMITATIONS | None adherence to project time frames by the service providers. |
| TYPE OF INDICATOR | Outcome |
| CALCULATION TYPE | Non-cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desired that the performance be equal to the target |



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

Economic Development and Planning

PRIORITY/ FOCUS AREA: IDP-EDP

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

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



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|---------------------------------------|--|
| SUPPORTING DOCUMENTATION (POE) | Copies of Agenda and minutes of the meetings together with attendance registers. |
| SOURCE OF COLLECTION OF DATA | IDP Manager maintain, keep and prepare information in a file that contain Notices of meetings, Copies of Agenda and minutes of the IDP representative's forum meetings together with attendance registers. |
| DATA LIMITATIONS | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes |
| TYPE OF INDICATOR | Output Indicator |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desirable that the performance may equal the target |

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

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



| | |
|---------------------------------------|--|
| SUPPORTING DOCUMENTATION (POE) | Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers. |
| SOURCE OF COLLECTION OF DATA | IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions Notices of meetings, Copies of Agenda and minutes of the Council meetings together with attendance registers. |
| DATA LIMITATIONS | Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes |
| TYPE OF INDICATOR | Output Indicator |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desirable that the performance may equal the target |

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

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



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

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

| | |
|---------------------------------------|--|
| KPI ID | EDP-607-Spatial Planning |
| NEW INDICATOR | New |
| SHORT DEFINITION | Policy advising the municipality on the method on numbering houses and procedure for naming old and new streets to be done on the 4 th quarter of the 2015/16 financial year through in-house resources |
| PURPOSE / IMPORTANCE | To ensure ease of movement and property identification within Musina Local Municipality area of jurisdiction |
| METHOD OF CALCULATION | A simple count of number of policy developed |
| SUPPORTING DOCUMENTATION (POE) | PSC minutes, Public participation attendance register, council resolution |
| SOURCE OF COLLECTION OF DATA | Manager Town Planning will maintenance of files that includes PSC minutes, Public participation attendance register, council resolution |
| DATA LIMITATIONS | None attendance of meetings by community members during public participation process |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Non-Cumulative |
| REPORTING CYCLE | Annual |
| DESIRED PERFORMANCE | It is desirable that the performance may equal the target |

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

| | |
|---------------------------------------|---|
| KPI ID | EDP-608-LED |
| NEW INDICATOR | Significantly changed indicator |
| INDICATOR DEFINITION | Erection of a 5km mash wire fence of 1.8 Length at Farm J during the 4 th quarter of 2015/2016 through an outsourced service provider. |
| PURPOSE / IMPORTANCE | To provide parameter fence to secure farm J and for small scale farmers. |
| METHOD OF CALCULATION | A simple measure of the distance and length of a parameter fence as well as physical inspection of the fence. |
| SUPPORTING DOCUMENTATION (POE) | Tender specification, advert, appointment letter, service contract, designs; pictures and occupational certificate. |
| SOURCE OF COLLECTION OF DATA | Manager LED will maintain a file that has tender specification, advert, appointment letter, service contract, designs; pictures and occupational certificate. |
| DATA LIMITATIONS | Delay in the SCM processes, natural disasters, unrest/protests and litigations |
| TYPE OF INDICATOR | Output |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Annually |
| DESIRED PERFORMANCE | It is desirable that the performance may equal the target |

| | |
|---------------|-------------|
| KPI ID | EDP-609-LED |
|---------------|-------------|



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

| | |
|---------------------------------------|---|
| KPI ID | EDP-610-LED |
| NEW INDICATOR | Continues without change |
| INDICATOR DEFINITION | Providing SMMEs with capacity building workshops for developing their business on a quarterly basis |
| PURPOSE / IMPORTANCE | Coordination and facilitation of capacity building workshop to empower SMMEs with skills for growing their businesses |
| METHOD OF CALCULATION | Number of workshops coordinated or conducted |
| SUPPORTING DOCUMENTATION (POE) | Notices to the targeted sectors, registers, programme, agenda, arrangement of logistics and invoice |
| SOURCE OF COLLECTION OF DATA | Manager LED will maintain a file that has an invitation, attendance register, programme and agenda for the workshops |
| DATA LIMITATIONS | Disruptions of workshop, natural disasters, unrest/protests and litigation |
| TYPE OF INDICATOR | Output (efficiency) |
| CALCULATION TYPE | Cumulative |
| REPORTING CYCLE | Quarterly |
| DESIRED PERFORMANCE | It is desirable that the performance may equal the target |

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|---------------------------------------|--|
| KPI ID | EDP-611-LED |
| NEW INDICATOR | Continues without change from previous year |
| INDICATOR DEFINITION | Creation of job opportunities for Musina community through internal recruitment in the 3 rd quarter |
| PURPOSE / IMPORTANCE | To ensure the reduction of poverty by creating job opportunities through EPWP |
| METHOD OF CALCULATION | Number of jobs created |
| SUPPORTING DOCUMENTATION (POE) | Filing of notices, recruitment records and appointments |
| SOURCE OF COLLECTION OF DATA | Manager LED will maintain a file that has a notices, recruitment records and appointments evidence |
| DATA LIMITATIONS | Budget constraints |
| TYPE OF INDICATOR | Output (efficiency) |
| CALCULATION TYPE | Cumulative |



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

11. ANNEXURE B: DETAILS CAPITAL WORKS OVER THREE YEARS

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

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

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



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|--|--|--|--|--|--|--|--|--|--|--|

LEGAL SERVICES

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

INFORMATION TECHNOLOGY

| KPA | DEVELOPMENTAL OBJECTIVE | DEPARTMENT / VOTE | DIVISION | PROJECT NAME | NO. | CAPITAL COST - ANNUAL 2015-16 | CAPITAL COST - ANNUAL 2015-16 | CAPITAL COST - ANNUAL 2016-17 | WARD NUMBER | SOURCE OF FUNDING |
|-----|-------------------------|-------------------|----------|--------------|-----|-------------------------------|-------------------------------|-------------------------------|-------------|-------------------|
| | | | | | | | | | | |



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|--|--|--------------------|--|---|---------------------------------|----------|----------|---|-----|-----|
| KPA 3: Transformation and Organizational Development | Enable effective and efficient business processes through Information and Communication Technologies | Corporate Services | Information and communication technology | Procurement of electronic records management system | Corp-331-Information Technology | R946 350 | R114 731 | - | All | MLM |
| KPA 3: Transformation and Organizational Development | Enable effective and efficient business processes through Information and Communication Technologies | Corporate Services | Information and communication technology | Expand Bio-metric system | Corp-332-Information Technology | R300K | R320k | - | All | MLM |

COMMUNITY SERVICES

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



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|---------------------------|---|--------------------|--------------------------------------|--|---------------------------|-----------|-----------|--------|-----|------|
| KPA 2: Social and Justice | To improve quality of life through social development and provision of effective community services | Community Services | Licensing | Testing Obstacles | Comm-204-Licence | R 20 000 | R 5 000 | R 7000 | All | MLM |
| KPA 2: Social and Justice | To improve quality of life through social development and provision of effective community services | Community Services | Licensing | E-natis Terminals | Comm-205-Licence | R 190 000 | R 120 000 | R 0 | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Construction of toilets & fence in Nancefield graveyard. | Comm-223-Waste Management | R 200 000 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Provision of graveyards in ward 1 and ward 2 | Comm-224-Waste Management | R 300 000 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Construction of garden waste site & composting plant | Comm-225-Waste Management | Opex | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | To purchase machinery and equipment | Comm-226-Waste Management | R 131 000 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | To develop cemetery management system | Comm-223-Waste Management | R 320 000 | - | - | All | OPEX |



| | | | | | | | | | | |
|---------------------------|--|--------------------|--------------------------------------|--|---------------------------|-----------|---|---|-----|------|
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | To review IWMP | Comm-224-Waste Management | R 250 000 | - | - | All | OPEX |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | purchase public refuse bins | Comm-225-Waste Management | R 98 214 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | purchase recycling bins | Comm-226-Waste Management | R 128 080 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Purchase of skip bins | Comm-227-Waste Management | R 241 350 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Purchase of skip truck | Comm-228-Waste Management | R 950 00 | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Purchase of compactor truck | Comm-229-Waste Management | R 2 m | - | - | All | MLM |
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Feasibility study for Madimbo/Malale transfer station/landfill | Comm-230-Waste Management | R 180 000 | - | - | All | OPEX |



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|---------------------------|--|--------------------|--------------------------------------|--------------------------------|---------------------------|-----------|---|---|-----|-----|
| KPA 2: Social and Justice | To initiate and improve the quality and quantity of municipal infrastructure and services. | Community Services | Waste Management parks & recreations | Extension of the town cemetery | Comm-231-Waste Management | R 155 000 | - | - | All | MLM |
|---------------------------|--|--------------------|--------------------------------------|--------------------------------|---------------------------|-----------|---|---|-----|-----|

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



12. ANNEXURE C: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

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

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



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

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

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



| | | | | | | | | | | | | | | |
|--|---------------------------|---|---------|----------|----------|--------|--------|----------|--------|--------|--------|----------|--------|-----------|
| Motor vehicle | Comm-213-Traffic | 0 | 0 | 0 | R900 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R900 000 |
| firearms and pouches procured | Comm-214-Traffic | 0 | 0 | 0 | 0 | 0 | 0 | R250 000 | 0 | 0 | 0 | 0 | 0 | R250 000 |
| Tow truck | Comm-215-Traffic | 0 | 0 | 0 | R500 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R500 000 |
| Play Detector | Comm-203-Licence | 0 | 0 | R130 000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R130 000 |
| Testing Obstacles | Comm-204-Licence | | R20 000 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R20 000 |
| E-natis Terminals | Comm-205-Licence | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R190 000 | 0 | R190 000 |
| Construction of toilets & fence in Nancefield graveyard. | Comm-223-Waste Management | 0 | 0 | 0 | 0 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | R 200 000 |
| Provision of graveyards in ward 1 and ward 2 | Comm-224-Waste Management | 0 | 0 | 0 | 0 | 37 500 | 37 500 | 37 500 | 37 500 | 37 500 | 37 500 | 37 500 | 37 500 | R 300 000 |
| Construction of garden waste site & composting plant | Comm-225-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Opex |



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| To purchase machinery and equipment | Comm-226-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 0 | 0 | R 131 000 |
| To develop cemetery management system | Comm-223-Waste Management | 0 | 0 | 0 | 0 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40j 000 | 40 000 | 40 000 | R320 000 |
| To review IWMP | Comm-224-Waste Management | 0 | 0 | 0 | 0 | 31 250 | 31 250 | 31 250 | 31 250 | 31 250 | 31 250 | 31 250 | 31 250 | R 250 000 |
| purchase public refuse bins | Comm-225-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 000 | 0 | R 98 000 |
| purchase recycling bins | Comm-226-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 000 | 0 | 0 | R 128 080 |
| Purchase of skip bins | Comm-227-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 350 | 0 | R 241 350 |
| Purchase of skip truck | Comm-228-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 000 | 0 | 0 | 0 | R 950 000 |
| Purchase of compactor truck | Comm-229-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R2m | 0 | 0 | R 2m |
| Feasibility study for Madimbo/Malale transfer station/landfill | Comm-230-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | R180 000 |



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| Extension of the town cemetery | Comm-231-Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 750 | 38 750 | 38 750 | 38 750 | R 155 000 |
|--------------------------------|---------------------------|---|---|---|---|---|---|---|---|--------|--------|--------|--------|-----------|

| TECHNICAL | | | | | | | | | | | | | | |
|--|------------------------------|------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|---------|-------------------------------|
| Project Name | Project No. | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Capital Cost - Annual 2015-16 |
| Construction of Phase 2 Traffic Building | Tech-537-PMU | 0 | 765 000 | 765 000 | 765 000 | 765 000 | 765 000 | 765 000 | 765 000 | 0 | 0 | 0 | 0 | R 5.1m |
| Nancefield ext 9 Construction of concrete paved road | Tech-538-PMU | 0 | 1 365 000 | 0 | 1 356 000 | 0 | 1 356 000 | 0 | 2 730 000 | 0 | 1 356 000 | 0 | 0 | R 9.1m |
| Musina community high mast lighting | Tech-539-PMU | 0 | 345 000 | 345 000 | 345 000 | 345 000 | 345 000 | 345 000 | 354 000 | 0 | 0 | 0 | 0 | R 2.3m |
| Construction of Madimbo sports centre phase 2 | Tech-540-PMU | 0 | 480 000 | 480 000 | 480 000 | 480 000 | 480 000 | 480 000 | 480 000 | 0 | 0 | 0 | 0 | R 2.3m |
| Construction of Hydraulic Structure(s) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 000 | 25 000 | 25 000 | 25 000 | R 100 000 |
| Implementation of Traffic Calming Structures | Tech-523-Civils & Mechanical | 0 | 0 | 0 | 0 | 0 | 0 | 43 750 | 43 750 | 43 750 | 43 750 | 0 | 0 | R 175 000 |
| Re-gravelling and the blading of both gravel or dirty and the surfaced roads | Tech-526-Civils & Mechanical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Opex |
| Upgrade of (town 3) feeder line | Tech-527-Civils & Mechanical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 000 | 120 000 | 120 000 | 120 000 | R 480 000 |
| Nancefield ext 6 replacement of 11kv line with underground cable | Tech-521-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 500 | 127 500 | 127 500 | 127 500 | 0 | R 510 000 |
| Nancefield ext 7 replacement of copper to aluminum conductor | Tech-531-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 000 | 0 | 0 | 0 | 0 | R 620 000 |
| Nancefield ext 6 replacement of 80 BEC 11 metres to BEC 44 metres | Tech-532-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 505 | 0 | 0 | 0 | 0 | R 266 021 |
| Nancefield ext 7 replacement of 80 BEC | Tech-533-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 000 | 0 | 0 | 0 | 0 | R 320 002 |



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| 11 metres to BEC 44 metres | | | | | | | | | | | | | | |
| Purchase of a cherry picker truck | Tech-534-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 000 | 0 | R 800 000 |
| Purchase of a cable locator | Tech-535-Electrical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 000 | 0 | 0 | R 250 000 |



13. ANNEXURE D: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

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

| EDP | | | | | | | | | | | |
|-----------------------------------|-------------|---|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME | NO. | DESCRIPTION OF DELIVERABLES | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | CAPITAL COST- ANNUAL 2015/16 |
| | | | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | |
| IDP/Budget process plan | EDP-601-IDP | Number of Council adopted IDP/Budget process plan | 100% | 01 | 0 | 0 | 0 | 0 | 0 | 0 | OPEX |
| IDP representative forum meetings | EDP-602-IDP | Number of IDP representative forum conducted | 50% | 02 | 25% | 01 | 25% | 01 | 0 | 0 | R55 000 |
| IDP steering committee meetings | EDP-603-IDP | Number of IDP steering committee conducted | 45% | 03 | 30% | 02 | 15% | 01 | 10% | 01 | OPEX |
| IDP adoption | EDP-604-IDP | Number of Council approved 2016 IDP | 0 | 0 | 0 | 0 | 50% | 01 | 50% | 01 | OPEX |
| IDP rating | EDP-605-IDP | COGHSTA 2014/15 IDP credibility rating results received | 0 | 0 | 100% | 01 | 0 | 0 | 0 | 0 | R110 00 |
| | | | | | | | | | | | |
| IDP public participation | EDP-606-IDP | Number of IDP public participation conducted | 0 | 0 | 0 | 0 | 0 | 0 | 100% | 06 | OPEX |

| LED | | | | | | | | | | | |
|----------------------------------|-------------|-----------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|------------------------------|
| PROJECT NAME | NO. | DESCRIPTION OF DELIVERABLES | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | CAPITAL COST- ANNUAL 2015/16 |
| | | | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | |
| Development of 2030 LED Strategy | EDP-615-LED | Number of LED | 100% | 01 | 0 | 0 | 0 | 0 | 0 | 01 | R750 |



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| | | Strategy developed | | | | | | | | | |
| Job Creation and Monitoring | EDP-614-LED | Number of jobs created through EPWP | 0 | 0 | 0 | 0 | 100% | 120 | 0 | 0 | R140 000 |
| SMME Development | EDP-613-LED | Number of SMME training coordinated or conducted | 25% | 01 | 25% | 01 | 25% | 01 | 25% | 01 | R80 000 |
| Marketing and exhibition of SMME | EDP-612-LED | Number of marketing and exhibitions events coordinated and attended | 25% | 01 | 25% | 01 | 25% | 01 | 25% | 01 | R250 000 |

| TOWN PLANNING | | | | | | | | | | | |
|--|--------------------------|--|-----------|--|-----------|---|-----------|---|-----------|--|------------------------------|
| PROJECT NAME | NO. | DESCRIPT ION OF DELIVERA BLES | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | CAPITAL COST- ANNUAL 2015/16 |
| | | | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | |
| Number of sites formalised in Tanda, Tshikhudini and Domboni Village | EDP-607-Spatial Planning | Number of Nancefield township Establishm ent | 20 | Procurement, appointment, detail survey | 30 | Public participation, draft layout plan and contour plans | 35 | Formalisation and demarcation application and Environmental Authorization | 15 | Approval letter and Survey General Diagram | R 1,6 m |
| Number CBD re-generation strategy | EDP-608-Spatial Planning | CBD regeneratio n by-law | 10 | Procurement, appointment, Steering committee and preliminary report. | 35 | | 40 | Public Participation, | 15 | | R1,5m |
| Number of GIS system purchased | EDP-609-Spatial Planning | Spatial Information System | 15 | Procurement, appointment, steering committee formation | 45 | | 25 | | 15 | | R600 000 |



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

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

| COMMUNITY SERVICES | | | | | | | | | | | |
|--|------------------|---|-----------|--|-----------|---|-----------|--|-----------|----------------------|------------------------------|
| PROJECT NAME | NO. | DESCRIPTION OF DELIVERABLES | QUARTER 1 | | QUARTER 2 | | QUARTER 3 | | QUARTER 4 | | CAPITAL COST- ANNUAL 2015/16 |
| | | | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | % PROG. | ACTIVITY / MILESTONE | |
| Motor vehicle | Comm-213-Traffic | 4 vehicles procured | 25 | Develop specification, advertise and appointment | 75 | Supply and branding of vehicles | | | | | R900 000 |
| Firearms, bullet proofs, hand cuffs and pouches procured | Comm-214-Traffic | 27 Firearms, bullet proofs, hand cuffs and pouches procured | 25 | Develop specification, advertise and appointment | 15 | Facilitate legal requirements for fire arms licensing | 60 | Accreditation and delivery of products | | | R250 000 |
| Tow truck | Comm-215-Traffic | 1 tow truck | 25 | Develop specification, | 75 | Supply and branding of vehicles | | | | | R500 000 |



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| | | | | advertise and appointment | | | | | | | |
| Play Detector | Comm-203-Licence | Procurement of vehicle play/movement detector | 25 | Develop specification, advertise and appointment | 75 | Supply and installation | | | | | R130 000 |
| Testing Obstacles | Comm-204-Licence | Procurement of 30 driving licenses testing obstacles | 100 | Develop specs, appoint service provider and supply products | 75 | Supply and installation | | | | | R20 000 |
| E-natis Terminals | Comm-205-Licence | 3 e-natis terminals | 25 | Develop specification, advertise and appointment | 75 | Supply and installation | 25 | Develop specification, advertise and appointment | 75 | Supply and Installation | R190 000 |
| Provision of graveyards in ward 1 and ward 2 | Comm-223-Waste Management | Number of graveyards provided | 25% | Planning & terms of reference approved | 50% | Appointment of service provider | 75% | Fence & toilets practically completed | 100% | Final finishes & snag list Project commissioning | R 300 000 |
| Construction of garden waste site & composting plant | Comm-224-Waste Management | Percentage of construction of garden waste site & composting plant | 0 | N/A | 0 | N/A | 0 | N/A | 100% | Garden waste site completed | OPEX |
| To purchase machinery and equipment | Comm-225-Waste Management | Number of machinery & equipment purchased | 25% | ToR/Scope of work available | 50% | Tender advertised | 100% | Machinery purchase & delivered | 0 | N/A | R131 000 |
| To develop cemetery management system | Comm-226-Waste Management | Percentage of cemetery management system developed | 25% | Planning & ToR approved | 50% | Appoint service provider & handover site | 75% | Earth works & site clearance | 100% | Trial run system & correct faults | R320 000 |
| To review IWMP | Comm-223-Waste Management | IWMP submitted to LEDET for approval | 25% | Tender ToR/Scope of work available | 50% | Tender advertised & consultant appointed | 75% | Status quo report developed, conduct public participation | 100% | Final public participation & submission of IWMP to LEDET for approval | R 250 000 |
| purchase public refuse bins | Comm-224-Waste Management | Number of public bins purchased | 25% | Planning & terms of reference approved | 50% | Quotation advertised for supply | 0 | Appoint service provider to supply | 100% | Refuse bins supplied | R 98 214 |



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| purchase recycling bins | Comm-225-Waste Management | Number of recycling bins purchased | 25% | Tender ToR/Scope of work available | 50% | Tender advert | 0 | N/A | 100% | Recycle bins purchased | R128 080 |
| Purchase of skip bins | Comm-226-Waste Management | Number of skip bin purchased | 25% | ToR/Scope of work available | 50% | Tender advert | 0 | N/A | 100% | Skip bins purchased | R 241 350 |
| Purchase of skip truck | Comm-227-Waste Management | Number of skip truck purchased | 25% | ToR/Scope of work available | 50% | Tender advert | 0 | N/A | 100% | Skip truck purchased | R 950 000 |
| Purchase of compactor truck | Comm-228-Waste Management | Number compactor truck purchased | 25% | ToR/Scope of work available | 50% | Tender advert | 0 | N/A | 100% | Skip truck purchased | R 2 000 000 |
| Feasibility study for Madimbo/Malale transfer station/landfill | Comm-229-Waste Management | Feasibility report prepared | 25% | ToR/Scope of work available | 50% | Tender advertised & consultant appointed | 75% | Submission of report to province | 100% | Feedback from province on approval | R 180 000 |
| Extension of the town cemetery | Comm-230-Waste Management | Town cemetery extended | 25% | Planning & terms of reference approved | 50% | Appointment of service provider | 75% | Fence & toilets practically completed | 100% | Final finishes & snag list Project commissioning | R155 000 |
| Provision of graveyards in ward 1 and ward 2 | Comm-231-Waste Management | Number of graveyards provided | 25% | Planning & terms of reference approved | 50% | Appointment of service provider | 75% | Fence & toilets practically completed | 100% | Final finishes & snag list Project commissioning | R 300 000 |

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



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| | | | | | | | | | | | |
| Musina community high mast lighting | Tech-539-PMU | Number of high mast to be installed. | 25% | Procurement processes | 50% | Site handover & establishment Foundation footings | 75% | Installation of lights | 100% | Energising of high masts | R 2.3 m |
| Construction of Madimbo sports centre phase 2 | Tech-540-PMU | Number of sport centres to be constructed. | 25% | Procurement processes | 50% | Site handover & establishment | 75% | Soccer pitch & irrigation system | 100% | Final finishes & snag list Project commissioning | R 3.2 m |
| Construction of toilets & fence in Nancefield graveyard. | Tech-504-Waste Management | Number of toilets & and graveyards constructed & fenced. | 25% | Planning & terms of reference approved | 50% | Appointment of service provider | 75% | Fence & toilets practically completed | 100% | Final finishes & snag list Project commissioning | R 200 000 |
| Construction of Hydraulic Structure(s) | Tech-523-Civils & Mechanical | Percentage of Hydraulic structure constructed | 25% | ToR/Scope of work available | 50% | Tender advertised & appointment of service provider | 75% | Construction & monitoring | 100% | Hydraulic structure complete & commissioned | R 100 000 |
| Implementation of Traffic Calming Structures | Tech-526-Civils & Mechanical | No. of traffic calming structures & pedestrian crossings redesign & reconstruction | 25% | ToR/Scope of work available | 50% | Tender advertised & appointment of service provider | 75% | Construction & monitoring | 100% | Implemented traffic calming structure | R 175 000 |
| Re-gravelling and the blading of both gravel or dirty and the surfaced roads | Tech-527-Civils & Mechanical | Number of km of gravel roads re-graveled & blading on the surfaced | 25% | Scope of work available & order material | 50% | Draft schedule of operation & maintenance | 75% | Implementation & monitoring | 100% | Surfaced roads completed | Opex |
| Upgrade of (town 3) feeder line | Tech-521-Electrical | Number of km on KVA upgraded | 25% | Draft Scope of work for approval | 25% | Request quotation on the appointed electrical contractor & issue works order | 25% | Implementation & monitoring | 25% | Project commissioning & issuing of CoC | R 480 000 |
| Nancefield ext 6 replacement of 11kv line with underground cable | Tech-531-Electrical | Number of km on KVA upgraded | 25% | Draft Scope of work for approval | 25% | Request quotation on the appointed electrical contractor & issue works order | 25% | Implementation & monitoring | 25% | Project commissioning & issuing of CoC | R 510 000 |



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