# MUSINA LOCAL MUNICIPALITY

# MID-YEAR PERFORMANCE REPORT 2015-16

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

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

**1.1 DEPARTMENT: MUNICIPAL MANAGER**

**PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES**

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| **KPI ID** | MM-101-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Community Liaison Officer | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Batho Pele | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - NOV)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF BATHO PELE PROGRAMMES IMPLEMENTED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Attendance register, Invitations, Programme/Agenda |

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| **KPI ID** | MM-102-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Community Liaison Officer | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Imbizo | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF COMMUNITY OUTREACH CONDUCTED** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Attendance register, Invitation/Programme |

| KPI ID | MM-103-Special Programmes |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD | 72 | 72 | 18 | 16 | -2 | 18 | 15 | -3 | 31 | -5 | Unavailability of Ward councillors in ward 2, 5 and 6 | To be done in the next quarter | 43% | To convene the meetings within the month of March | Attendance register, minutes of the meetings and agendas |

| KPI ID | MM-104-Special Programmes |
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| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - NOV) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF WARD GENERAL MEETING HELD | 24 | 24 | 6 | 6 | 0 | 6 | 6 | 0 | 6 | 12 | None | None | 50% | None | Attendance register and minutes of the meetings. |

| KPI ID | MM-105-Special Programmes |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF MANDELA DAY CONDUCTED | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 0 | 1 | None | None | 100% | None | Photos, memos, invoices |

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|---|---|
| KPI ID | MM-106-Special Programmes |
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF HUMAN RIGHTS DAY CONDUCTED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register, Agenda / Programme & Invitations |

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| KPI ID | MM-107-Special programmes |
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - NOV) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF FREEDOM DAY | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register |

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| **CONDUCTED** | | | | | | | | | | | | | | |

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| **KPI ID** | MM-108-Special Programmes | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Attendance Register, Agenda/Programme, Memos |

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| **KPI ID** | MM-109-Special Programmes | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's office | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF SCHOOL VISITED CONDUCTED** | 13 | 13 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register |

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| **KPI ID** | MM-110-Special Programmes |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |

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| **FUNCTION / DIVISION** | Mayor's Office |
| **SUB-FUNCTION / PROGRAMME** | Bursary |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF BURSARY RECEIPIENTS** | 12 | 12 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register |

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| **KPI ID** | MM-111-Special Programmes |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Mayor's Office |
| **SUB-FUNCTION / PROGRAMME** | Marathon |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF MARATHON ORGANISED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Application Form, Memos, Photos, Newsletter Clips, Gazette |

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| **KPI ID** | M- 112-Special programmes |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Mayor's Office |
| **SUB-FUNCTION / PROGRAMME** | Winter Games |
| **INDICATOR RESPONSI** | Senior Manager: Mayor's Office |

| BILITY (OWNER) | | | | | | | | | | | | | | | |
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| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF WINTER GAMES ORGANISED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Memo, Fixture, Photos |

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| **KPI ID** | M- 113-Special Programmes |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Mayor's Office |
| **SUB-FUNCTION / PROGRAMME** | Budget Speech |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register, agenda/programme and invitations |

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| **ID** | MM-114-Special Programmes |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Special Programme |
| **SUB-FUNCTION / PROGRAMME** | Gender |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF GENDER PROGRAMME CONDUCTED | 3 | 3 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | -1 | We partnered the national department to host Women Trade Fair (provided tents/ Chairs) | Shifted to 3rd quarter | 33% | 31 March 2016 | Attendance Register, Memo |

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| KPI ID | MM-115-Special Programmes |
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Special Programmes |
| SUB-FUNCTION / PROGRAMME | Senior Citizen |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED | 3 | 3 | Not Applicable | 0 | 0 | 1 | 1 | 0 | 1 | 1 | None | None | 33% | None | Attendance Register |

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| KPI ID | MM-116- Special Programmes |
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Special Programmes |
| SUB-FUNCTION / PROGRAMME | Children |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

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| **NUMBER OF CHILDREN PROGRAMME CONDUCTED** | 3 | 3 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | -1 | It was postponed to the next quarter due to the unavailability of a district representative | ( shifted to 3rd Quarter) | 33% | 31 March 2016 | Attendance Register |

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| **KPI ID** | MM-117-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Special Programmes | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Moral regeneration | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MORAL REGENERATION PROGRAMME CONDUCTED** | 3 | 3 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | -1 | It was postponed to the next quarter due to the unavailability of a district representative | Was done on the 8th October 2015 ( shifted to 2nd Quarter) | 33% | None | attendance Register |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-118-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Special Programmes | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Disability | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF DISABILIT** | 3 | 3 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | -1 | It was moved to the 3rd quarter because | Shifted to 3rd quarter | 33% | 31 December 2015 | attendance Register |

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| **Y PROGRAMME CONDUCTED** | | | | | | | | | | | the workshop schedule of the DSD will be in the month November | | | | |

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| **KPI ID** | MM-119-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Special Programmes | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | HIV/AIDS | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF HIV/AIDS PROGRAMME CONDUCTED** | 3 | 3 | Not Applicable | 0 | 0 | 2 | 2 | 0 | 2 | 2 | None | None | 67% | None | Attendance Register |

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| **KPI ID** | MM-120-Special Programmes | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Mayor's Office | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | MPAC | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Senior Manager: Mayor's Office | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MPAC CONDUCTED** | 5 | 5 | 1 | 1 | 0 | 1 | 3 | +2 | 4 | +2 | Urgent Meetings | None | 80% | None | attendance Register |

| KPI ID | MM-121-Special Programmes |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF YOUTH PROGRAMME CONDUCTED | 3 | 3 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Memos, Attendance Register |

| KPI ID | MM-122-Special Programmes |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Mayor's Office |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Senior Manager: Mayor's Office |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF MINIBUS TAXI TO BE PURCHASED | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Deliver note invoice |

**PRIORITY/ FOCUS AREA: COMMUNICATIONS**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-123-Communication | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF COMMUNICATION STRATEGY REVIEWED** | 1 | 1 | Not Applicable | 0 | None | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Reviewed communication strategy and attendance registers |

**RADIO AND NEWSPAPER FEATURES**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-124-Communication | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RADIO AND NEWSPAPER FEATURES** | 96 | 96 | 24 | 52 | 28 | 24 | 35 | +11 | +87 | +39 | Too many activities | None | 91% | None | Radio scripts and newspaper cuttings |

**COMMUNICATORS FORUM**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-125-Communication | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF COMMUNICATION FORUMS HELD** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Attendance Register |

**WEBSITE UPDATE**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-126-Communications | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF WEBSITE UPDATE** | 48 | 48 | 12 | 14 | +2 | 12 | 12 | None | 26 | +2 | Too many activities | None | 54% | None | Web screen print-outs |

**PRODUCTION OF NEWSLETTER**

| | |
|---|---|
| **KPI ID** | Comm-127-Communications |
| **DEPTARTMENT / VOTE** | Municipal Managers |
| **FUNCTION / DIVISION** | Communications |

| | |
|---|---|
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF NEWSLETTERS PRODUCED** | 4 | 4 | 1 | 0 | -1 | 1 | 0 | -1 | 0 | -2 | Contract expired. Advertisement of tender done | After appointment of service provider | 0% | 31 March 2016 | Copy of tender advert |

**ISSUING BULK SMSES**

| | |
|---|---|
| **KPI ID** | Comm-128-Communications |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Communications |
| **SUB-FUNCTION / PROGRAMME** | Communications |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF BULK SMS SENT** | 96 | 96 | 24 | 32 | +8 | 24 | 38 | +16 | +70 | +22 | Too many activities | None | 73% | None | Bulk sms print-outs |

**PRODUCTION OF DIARIES**

| | |
|---|---|
| **KPI ID** | Comm-129-Communications |
| **DEPTARTMENT / VOTE** | Municipal Manager |
| **FUNCTION / DIVISION** | Communications |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSI** | Municipal Manager |

| BILITY (OWNER) | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF DIARIES PRODUCED** | 600 | 600 | Not Applicable | 0 | None | 600 | 500 | -100 | 500 | -100 | Budget Constraints | Beyond our control | 83% | None | Diary designs |

**PRODUCTION OF CALENDARS**

| **KPI ID** | Comm-130-Communications |
|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Communications |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF CALENDARS PRODUCED** | 7 000 | 7000 | Not Applicable | 0 | None | 7000 | 5 000 | -2000 | 5000 | -2000 | Budget Constraints | Beyond our control | 71% | None | Calendar designs |

**PRODUCTION OF SPEECHES**

| **KPI ID** | Comm-131-Communications |
|---|---|
| **DEPTARTMENT / VOTE** | Municipal Managers |
| **FUNCTION / DIVISION** | Communications |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SPEECHES PRODUCED** | 12 | 12 | 3 | 19 | 16 | 3 | 14 | 11 | 33 | +27 | High demand of activities | None | 250% | None | Hard copies of speeches |

**FACEBOOK PAGE UPDATES**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-132-Communications | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF FACEBOOK PAGE UPDATES** | 48 | 48 | 12 | 82 | 70 | 12 | 41 | 29 | 123 | +99 | Too many activities | None | 256% | None | Facebook posts print-outs |

**BRANDING MUNICIPAL OFFICES**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-133-Communications | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Manager | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Communications | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MUNICIPAL OFFICES BRANDED** | 10 | 10 | 10 | 0 | -10 | Not Applicable | 0 | 0 | 0 | 0 | Financial Constraints | Re-budgeting for the next financial year | 0% | Next financial year | Procurement documentation and photos of the |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | branded offices |

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

**1.1 DEPARTMENT: MUNICIPAL MANAGER**

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-134-Risk | | | | | | | | | | | | | | |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RISK REGISTER DEVELOPED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Council approved risk register and attendance register. |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-135-Risk | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Risk Management and Security Services. | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Risk management/ Risk management reports | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RISK MANAGEM** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | 2nd quarter risk management report |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ENT REPORTS DEVELOPED** | | | | | | | | | | | | | | | |
| **DESIRED PERFORMANCE** | It is desired that the performance be equal to the target. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-136-Risk | | | | | | | | | | | | | | |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RISK COMMITTEE MEETINGS COORDINATED** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Attendance register an agenda |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-137-Risk | | | | | | | | | | | | | | |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RISK MANAGEMENT POLICIES REVIEWED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Council approved risk management policy |

| KPI ID | MM-138-Risk |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Risk Management and Security Services. |
| SUB-FUNCTION / PROGRAMME | Risk Management/ Risk Management Strategy |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Reviewed risk management strategy. |

| KPI ID | MM-137-Risk |
|---|---|
| DEPTARTMENT / 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIWED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Reviewed anti-fraud and corruption policy |

| KPI ID | MM-139-Risk |
|---|---|

| | |
|---|---|
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | 50% | None | | Attendance register |

| | |
|---|---|
| **KPI ID** | MM-140-Risk |
| **DEPTARTMENT / VOTE** | Municipal Managers Office |
| **FUNCTION / DIVISION** | Risk Management and Security Management |
| **SUB-FUNCTION / PROGRAMME** | Security Management/ Security Policy |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SECURITY POLICIES REVIEWED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Reviewed security policy. |

| | |
|---|---|
| **KPI ID** | MM-141-Risk |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | 1st quarter Security report |

| | |
|---|---|
| **KPI ID** | MM-142-Risk |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD** | 4 | 4 | 1 | 1 | 0 | 1 | 0 | -1 | 1 | -1 | Lack of awareness schedule and material | Develop a schedule and materials to be used for awareness | 25% | None | Security guidelines for municipal officials using social media presentation |

| KPI ID | MM-143-Risk |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Risk Management and Security Services |
| SUB-FUNCTION / PROGRAMME | Security Management/ Security Committee |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD | 4 | 4 | 1 | 0 | -1 | 1 | 0 | -1 | -2 | 0 | Lack of security committee | Establish security committee in the 3rd quarter | 0% | 31 March 2016 | Minutes of the meetings |

| KPI ID | MM-14-Risk |
|---|---|
| DEPTARTMENT / 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 | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TIMES MONTHLY MEETINGS COORDINATED | 12 | 12 | 3 | 0 | -3 | 3 | 3 | 0 | 3 | -3 | Non-adherence to time schedule | Target move to 3rd quarter | 25% | None | Minutes of the meetings |

**PRIORITY/ FOCUS AREA: INTERNAL AUDIT**

| KPI ID | MM-145-Internal Audit |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Internal Audit |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 INTERNAL AUDIT PLAN APPROVED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson |

| KPI ID | MM-146-Internal Audit |
|---|---|
| DEPTARTMENT / VOTE | Municipal Managers Office |
| FUNCTION / DIVISION | Internal audit |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal Manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **9 INTERNAL AUDIT PROJECTS COMPLETED.** | 9 | 9 | 2 | 2 | 0 | 2 | 1 | -1 | 3 | -1 | Busy finalising project | None | 33% | None | Reports generated |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-147-Internal Audit | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal Managers Office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Internal audit | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal Manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **4 OF INTERNAL AUDIT REPORTS PRODUCED** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Reports generated |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-148-Internal Audit | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal manager's office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Internal audit | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF AUDIT COMMITTEE** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Minutes of the meeting |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MEETINGS COORDINATED** | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | MM-149-Internal Audit | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Municipal manager's office | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Internal audit | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF AUDIT METHODOLOGY REVIEWED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved |

| | |
|---|---|
| **KPI ID** | MM-150-Internal Audit |
| **DEPTARTMENT / VOTE** | Municipal manager's office |
| **FUNCTION / DIVISION** | Internal audit |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved. |

| | |
|---|---|
| KPI ID | MM-151-Internal Audit |
| DEPTARTMENT / VOTE | Municipal manager's office |
| FUNCTION / DIVISION | Internal audit |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Municipal manager |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF INTERNAL AUDIT CHARTER REVIEWED | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved. |

| | |
|---|---|
| KPI ID | MM-152-Internal Audit |
| DEPTARTMENT / VOTE | Municipal manager's office |
| FUNCTION / DIVISION | Internal audit |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSI | Municipal manager |

| BILITY (OWNER) | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.** | 100 | 100 | Not Applicable1 | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | The tracking documents for requests of information and management responses to audit findings |

| | |
|---|---|
| **KPI ID** | MM-153-Internal Audit |
| **DEPTARTMENT / VOTE** | Municipal manager's office |
| **FUNCTION / DIVISION** | Internal audit |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal manager |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED** | 1 | 1 | Not Applicable | 0 | 0 | 1 | 1 | 0 | 1 | 1 | None | 0 | 100% | None | Approved Action Plan |

| | |
|---|---|
| **KPI ID** | MM-154-Internal Audit |
| **DEPTARTMENT / VOTE** | Municipal manager's office |
| **FUNCTION / DIVISION** | Internal audit |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Municipal manager | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF 2014/2015 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN** | 27 | 27 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee. |

GENERAL MANAGER
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE 22/01/16

MUNICIPAL MANAGER

DATE 25/1/16

**KPA 2: SOCIAL AND JUSTICE**

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

**2.1 COMMUNITY SERVICES**

**PRIORITY/ FOCUS AREA: LICENSING**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-201-License | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Licencing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF DRIVING SCHOOLS DATA BASE COMPILED** | 1 | 1 | 1 | 1 | 0 | 1 | Not applicable | 0 | 1 | 0 | None | None | 100% | 1 | Printout from Database |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF VEHICLE TESTING DETECTOR PURCHASED** | 1 | 1 | 1 | 1 | 0 | Not applicable | 1 | 0 | Completed | 0 | None | None | 100% | 0 | Invoice/Photo |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-203-License | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Licensing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF TESTING OBSTACLE** | 21 | 21 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | 0 | Copy of specification, purchasing order, invoice |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | and/or delivery note and pictures of poles at the test ground |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm-204-License | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | licencing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ESTABLISHED HELPDESK** | 1 | 1 | Not Applicable | 0 | 0 | 1 | 0 | 0 | None | 0 | Awaiting for the New traffic building to be finished | None | 0% | 1 | pictures |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-205-License | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Licensing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ENATIS TERMINALS PURCHASED** | 5 | 3 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Copy of purchasing order |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-206-License | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Licensing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED** | 96 | 96 | 24 | 41 | +17 | 24 | 29 | +5 | 70 | +22 | High demand | None | 73% | None | R721 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-207-License | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Licensing | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL – SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MOTOR VEHICLE TESTED** | 1200 | 1200 | 300 | 453 | -153 | 300 | 353 | +53 | 806 | +206 | High demand | None | 67% | 1280 | R171 |

**PRIORITY/ FOCUS AREA: TRAFFIC**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-208-Traffic Speed Enforcement | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Traffic Law Enforcement | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL – SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF SPEED ENFORCEMENT CONDUCTED** | 96 | 96 | 24 | 24 | 0 | 24 | 24 | 0 | 48 | 0 | None | None | 50% | None | Speed check register |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Cummu-209-Traffic | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | traffic | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | law enforcement | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF PATROLS CONDUCTED** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Patrol register |

| KPI ID | Com-210-Traffic |
|---|---|
| DEPTARTMENT / VOTE | community services |
| FUNCTION / DIVISION | Traffic |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ROAD BLOCKS CONDUCTED | 48 | 48 | 12 | 12 | 0 | 12 | 12 | 0 | 24 | 0 | None | None | 50% | None | Operational plan, Attendance register and feedback |

| KPI ID | Com-211-Traffic |
|---|---|
| DEPTARTMENT / VOTE | Community services |
| FUNCTION / DIVISION | Traffic |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KILOMETERS OF ALL TRAFFIC ROUTES | 20Km | 20km | 5km | 5Km | 0 | 5km | 5km | 0 | 10km | 0 | None | None | 50% | None | Photos and number of litres of paint used. |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| KPI ID | Comm-212- Traffic |
|---|---|
| DEPTARTMENT / VOTE | Community services |
| FUNCTION / DIVISION | Traffic |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF SIGNBOARDS INSTALLED | 40 | 40 | Not Applicable | +10 | 0 | Not Applicable | 10 | +10 | +10 | +20 | Broken Signboards | None | 50% | 40 | Pictures |

| KPI ID | Com-213-Traffic |
|---|---|
| DEPTARTMENT / VOTE | Community services |
| FUNCTION / DIVISION | Traffic |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF MOTOR VEHICLE PURCHASED | 4 | 4 | Not applicable | 1 | 0 | Not Applicable | 0 | 0 | 1 | +1 | High Demand | None | 25% | None | Purchasing order and memo to SCM. |

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

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF FIREARMS AND POUCHES PROCURED | 22 | 22 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Purchasing order |

| KPI ID | Com-215-Traffic |
|---|---|
| DEPTARTMENT / VOTE | Community services |
| FUNCTION / DIVISION | Traffic |
| SUB-FUNCTION / PROGRAMME | N\|A |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TOW TRUCK | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery note |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | COMM-216- Traffic | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Traffic | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED** | 4 | 4 | 1 | 0 | -1 | 1 | 1 | 0 | 1 | -1 | None | Moved to 3rd quarter | 25% | 31 March 2016 | Invitations, attendance, flyers |

**PRIORITY/ FOCUS AREA: SOCIAL SERVICES**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-217-Social Services | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | social services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF CRIME PREVENTION WORKSHOPS HELD** | 2 | 2 | Not Applicable | 0 | 0 | 1 | 1 | 0 | 1 | 0 | None | None | 50% | None | Invites and attendance register |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Commu-218-Social Services | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Social services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST** | 0 | 80 | 20 | 200 | +180 | 20 | 200 | +180 | 400 | +360 | High Demand | None | 500% | None | List of beneficiaries |

| KPI ID | Commu-219-Social Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Disaster | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF FOOD PARCELS,GROCERIES,CLOTHING AND BLANKETS DELIVERED | 4 | 4 | 1 | 2 | +1 | 1 | 1 | 0 | 3 | +1 | Disaster occurrence | None | 75% | None | List of food parcels and blankets delivered |

| KPI ID | Commu-220-Social Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF SATELLITE OFFICE VISITS | 2 | 8 | 2 | 3 | 1 | 2 | 2 | 0 | 5 | +1 | High demand | None | 63% | None | Schedule of satellite visit for October |

| KPI ID | Commu-221-Social Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Community services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Social services | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF MOU REVIEWED | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 1 | 0 | 0 | 0 | None | None | 0% | None | Copy of Revised MOU |

| KPI ID | Commu-222-Social Services |
|---|---|
| DEPTARTMENT / VOTE | Community services |
| FUNCTION / DIVISION | Social services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: community services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 1 | 0 | 1 | +1 | Needed for review | None | 100% | None | Existing DMP. |

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

| KPI ID | Comm- 223- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TOILETS AND FENCE CONSTRUCTION AT NACEFIELD GRAVEYARD | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Site visit report and certificate of completion |

| KPI ID | Comm- 224- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL | VARIANCE | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROVISION OF GRAVEYARDS IN WARD 1 AND 2 | 3 | 2 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | | None | None | 0% | None | Site visit report and certificate of completion |

| KPI ID | Comm- 225- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF PARKS MAINTAINED IN NANCEFIELD | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 0 | 4 | 0 | None | none | 200% | None | Site visit report, pictures and completion certificate |

| KPI ID | Comm- 226- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED** | **6** | **6** | **1** | **3** | **+2** | **2** | **0** | **-2** | **3** | **0** | **None** | **None** | **50%** | **None** | **Attendance register of the participants, before and after pictures** |

| KPI ID | Tech- 227- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Technical Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF AWARENESS CAMPAIGNS CONDUCTED** | **12** | **16** | **4** | **14** | **+10** | **4** | **3** | **-1** | **+17** | **+9** | **High demand** | **None** | **106%** | **None** | **Attendance register of the participants, posters or pamphlets** |

| KPI ID | Comm- 228- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONSTRUCTION OF GARDEN WASTE SITE&COMPOSTING PLANT | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Project completion certificate |

| KPI ID | Comm- 229- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF MACHINERY AND EQUIPMENT PURCHASED | 2 | 2 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery notes |

| KPI ID | Comm- 230- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreations Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CEMETERY MANAGEMENT SYSYTEM DEVELOPED | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Electronic System delivery / completion certificate |

| KPI ID | Comm-231- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreations Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| REVIEW OF THE MUNICIPAL IWMP | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Simple verification of the updated IWMP document |

| KPI ID | Comm- 232- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreations Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PURCHASE OF PUBLIC BINS | 0 | 60 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery notes |

| KPI ID | Comm- 233- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF RECYCLING BINS PURCHASED | 0 | 60 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery notes |

| KPI ID | Comm- 234- Waste Management, Parks and Recreation |
|---|---|
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreations Services |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **PURCHASE OF SKIP BINS** | 32 | 10 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery notes |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm- 235- Waste Management, Parks and Recreation | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreations Services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **1 SKIP TRUCK PURCHASED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery notes |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Comm- 236- Waste Management, Parks and Recreation | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Community Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreations Services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIACE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **1 COMPACTOR TRUCK PURCHASED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 1 | 0 | 1 | 0 | Not applicable | None | 100% | None | Invoice Delivery notes |

| | |
|---|---|
| **KPI ID** | Comm- 237- Waste Management, Parks and Recreation |
| **DEPTARTMENT / VOTE** | Community Services |
| **FUNCTION / DIVISION** | Waste Management, Parks & Recreation Services |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ISLANDS GREENED AND BEAUTIFYED ON THE N1 | 0 | 3 | Not Applicable | 0 | 0 | Not Applicable | 1 | 0 | 0 | 0 | None | None | 33% | None | Site pictures, Invoices and completion certificate |

| | |
|---|---|
| KPI ID | Comm- 238- Waste Management, Parks and Recreation |
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreations Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FEASIBILITY REPORT FOR CONSTRUCTION OF A LANDFILL SITE OR TRANSFER STATION | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Feasibility study report |

| | |
|---|---|
| KPI ID | Comm- 239- Waste Management, Parks and Recreation |
| DEPTARTMENT / VOTE | Community Services |
| FUNCTION / DIVISION | Waste Management, Parks & Recreation Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Community Services |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIACE | REASON FOR VARIANCE | CORRECTIVE ACTION (s) | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EXTENSION OF THE TOWN CEMETERY | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Completion certificate, site visit report |

ACTING GENERAL MANAGER TECHNICAL SERVICES

DATE 22/01/16

MUNICIPAL MANAGER

DATE 28/1/16

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

**3.1 CORPORATE SERVICES**

**PRIORITY/ FOCUS AREA: LEGAL**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-301-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF BY-LAWS GAZZETTED** | 4 | 6 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0 | None | Council Resolution, Proof of referral to CHOGSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-302 Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF BY-LAWS DEVELOPED** | 3 | 3 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0 | None | Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-303-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF POLICIES VETTED** | 40 | 20 | 5 | 0 | -5 | 5 | 0 | -5 | 0 | -10 | Departments has not submitted any policies for vetting | To engage Departments to submit policies of vetting | 0% | fourth quarter | Policies, vetting reports and council items. |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-304-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF LEGAL CASES INITIATED OR DEFENDED** | 12 | 4 | 1 | 2 | +1 | 1 | 0 | -1 | 2 | 0 | None | None | 50% | None | Litigation Report and appointment letters to lawyers to defended the matters. |

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|---|---|
| **KPI ID** | Corp-305-Legal |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF CONTRACTS DEVELOPED** | 19 | 16 | 4 | 6 | +2 | 4 | 1 | -3 | 7 | -1 | Non submission by Departments | Move to last quarter | 19% | 30 June 2016 | Contract Register and signed contract |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-306-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF LEGAL OPINIONS PROVIDED** | 3 | 4 | 1 | 0 | -1 | 1 | 0 | -1 | 0 | -2 | No request for legal opinion was submitted to legal services | To request departments to submit request for legal opinions to legal services. | 0% | Fourth quarter | Referral note, written opinion, invoice and payment. |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-307-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | none | 0% | 0 | Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | gazette on the supplementary valuation roll. |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-308-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Division | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF OWNER VERIFICATION CONSULTATION SESSIONS OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)** | 0 | 3 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0 | None | Notices, Attendance Register and Property list |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP- 309-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ORDINARY COUNCIL MEETINGS HELD** | 6 | 6 | 2 | 1 | -1 | 1 | 1 | 0 | 2 | -1 | No items submitted for one meeting | Moved to third quarter. | 33% | 31 March 2016 | Agenda for the meeting and minutes |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP -310-Legal | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Legal Services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SPECIAL COUNCIL MEETINGS HELD** | 3 | 2 | Not applicable | 2 | +2 | Not Applicable | 1 | 0 | 3 | +3 | To amend the IDP 2015/16 | None | 150% | none | Agenda and minutes |

**PRIORITY/ FOCUS AREA: ADMINISTRATION**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP-311-Admin | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Administration | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES** | 3 | 8 | 2 | 2 | 0 | 2 | 2 | 0 | 4 | 0 | None | None | 25% | None | Agenda and minutes |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP-312-Admin | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Administration | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 25% | None | Agenda and minutes |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP-313-Admin | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Administration | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | | | | | None | None | 0% | None | Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers. |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP-314-Admin | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Administration | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF FILING PLAN REVIEWED** | 1 | 1 | Not Applicable | None | None | Not Applicable | | | | | None | None | 0% | None | Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers. |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | CORP-315-Admin | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Administration | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF FUNCTIONAL RENTED COPIES PROVIDED** | 3 | 3 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 100% | None | Monthly paid invoices |

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

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-316-HRM | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Organisational Development and Skills Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED** | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Specifications, Advertisement , Appointment / Contract, invoices and proof of payment |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-317-HRM | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resources Management | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS** | 6 | 3 | Not Applicable | 3 | +3 | 1 | 3 | +2 | 6 | +5 | More than one case referred during the period | None | 200% | None | Attendance register or outcome |

| KPI ID | Corp -318-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resources Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Employee Relation | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF LLF MEETINGS HELD | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | none | none | none | 50% | none | Attendance register, minutes |

| KPI ID | Corp-319-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resources Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF LLF MEETINGS COORDINATED | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | none | none | none | 50% | none | Attendance register, minutes |

| KPI ID | Corp-320-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED | 1 | 4 | 1 | 1 | 0 | 1 | | | | | None | None | 25% | None | Attendance register, minutes |
| NEW INDICATOR | Continues without change from the previous year | | | | | | | | | | | | | | |

| KPI ID | Corp- 321-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED** | New | 2 | Not Applicable | 0 | 0 | Not Applicable | | | | | None | None | 0% | None | Forum minutes , resolutions and attendance register |

| KPI ID | Corp-322-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN** | 100 | 100 | 25 | 23 | -2 | 25 | 4 | -21 | 27 | -23 | Budget constrains | Moved to 3rd quarter | 27% | 31 March 2016 | Monthly Reports submitted to SALGA & COGHSTA |

| KPI ID | Corp-323-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF WSP SUBMITTED TO LGSETA** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | None | 0 | 0 | None | None | 0% | None | Attendance register, doctors reports |

| KPI ID | Corp-324-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Monthly Reports submitted to SALGA & COGHSTA |

| KPI ID | Corp-325-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED | 1 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 25% | None | Invoices memo |

| KPI ID | Corp-326-HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 25% | None | Invoices memo |

| KPI ID | Corp-327- HR | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Human Resource Management | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Training reports |

| KPI ID | Corp-328-HR |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Human Resource Management |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE) | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED | 1 | 1 | Not Applicable | 1 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Council resolution EE Policy |

| KPI ID | Corp-329-HR |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Human Resource Management |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Corporate Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Updated compliance register |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-330-HR | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Human Resource Management | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF INDUCTION OF STAFFS CONDUCTED** | 20 | 20 | 5 | 0 | -5 | 5 | 0 | -5 | 0 | -10 | No new appointments | Target will be clear indicated after the Mutale merge | 0% | Financial year 2016/2017 | Induction agenda, reports, minutes and attendance registers |

**PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-331-Information Technology | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Information Technology | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF NEWLY INSTALLED ELECTRONIC DOCUMENT MANAGEMENT SYTEMS** | 0 | 1 | Not Applicable | 0 | 0 | 1 | 0 | 1 | 0 | 0 | Tender is cancelled due to the budget constraints | Project to be re-prioritised once financial situation is improved | 0% | 2016/17 | Specifications, Advert for the service, Appointment letter for Tender, contract, asset listing, completion certificate, system report, invoice and |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | proof of payment. |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF NEWLY INSTALLED BIO-METRIC SYSTEMS** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Specifications, Advert for the service, Appointment letter for Tender, contract, Asset listing, completion certificate, system report, invoice and proof of payment |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF WORKSTATIONS AND NOTEBOOKS LEASED** | 120 | 120 | 120 | 118 | -2 | 120 | 118 | -2 | 118 | -2 | Project suspended due to budget constraints | Project to be re-prioritised once financial situation is improved | 98% | 120 | Invoices |

| | |
|---|---|
| **DESIRED PERFORMANCE** | Workflow improved, access to email and other system resources |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-334-Information Technology | | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Information Technology | | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** | |
| **NUMBER OF WINDOWS AND OFFICE LICENSES** | 120 | 120 | 120 | 118 | -2 | 120 | 118 | -2 | 118 | -2 | Project suspended due to budget constraints | Project to be re-prioritised once financial situation is improved | 98% | Moved to 4th quarter | Purchased Software | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-335-Information Technology | | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Information Technology | | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** | |
| **NUMBER OF PROMIS LICENSE RENEWAL** | 5 | 5 | 5 | 4 | -1 | Not Applicable | 0 | 0 | 0 | 0 | Linked to ProMIS² and SCOA implementation | Continue using ProMIS expenditure to run systems in parallel | 80% | Moved to 4th quarter | mSCOA Project documentation | |

| 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF PROMIS² LICENSE | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 12 | 0 | 12 | Linked to ProMIS² and SCOA implementation. System not ready to go live. | Continue with the SCOA project | 0% | License will only be paid once the system is up to date | SLA Contract, Asset listing, system report, invoice and proof of payment. |

| KPI ID | Corp-337-Information Technology |
|---|---|
| DEPARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Information Technology |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager Corporate Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF PAYDAY LICENSE | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Payday Invoice |

| KPI ID | Corp-338-Information Technology |
|---|---|
| DEPARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Information Technology |
| SUB-FUNCTION | Not Applicable |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **/ PROGRAM ME** | | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF TRAFFIC OFFENDER SOFTWARE LICENSE** | 5 | 5 | 5 | 5 | 0 | 5 | 5 | 0 | 5 | 0 | None | None | 100% | None | TCS Invoice |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-339-Information Technology | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Information Technology | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ICT STEERING COMMITTEE MEETINGS** | 4 | 4 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | None availability of committee members | Hold a meeting in January 2016 | 25% | January | Agenda, minutes of meetings and attendance register. |

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

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-340-Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.** | 6 | 6 | 6 | 6 | 0 | Not Applicable | 0 | 0 | 644 | 0 | None | None | 100% | None | Signed performance agreements, Acknowledgement letter from COGHSTA |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-341- Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF PERFORMANCE REPORTS** | 1 | 1 | 1 | 0 | -1 | Not Applicable | 0 | 0 | 0 | -1 | Availability of performance assessment panel members | Target Moved to 3rd quarter | 0% | February 2016 | Attendance Register, Performance report assessed |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ASSESSED.** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-342- Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF STRATEGIC PLANNING SESSION COORDINATED** | 2 | 2 | 0 | 0 | 0 | 1 | 0 | -1 | 0 | -1 | Postponed due to budget constrains | Scheduled to take place during Jan 2016 | 0% | January 2016 | Invites, strategic planning Report, Council Resolution and Proof of expenditure |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp- 343- Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF PERFORMANCE MANAGEM** | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Signed performance Management |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ENT CASCADING POLICY DEVELOPED** | | | | | | | | | | | | | | | cascading policy |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.** | 1 | 1 | 0 | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Service Delivery and Budget Implementation plan report |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Corp-345- Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.** | 1 | 1 | 0 | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | council Resolution, Service Delivery and Budget Implementation plan report reviewed |

| | |
|---|---|
| **KPI ID** | Corp-346- Strategic Operations |
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF PROJECT MONITORING REPORTS PRODUCED.** | 4 | 4 | 1 | 0 | -1 | 1 | 0 | -1 | 0 | -2 | Capital projects not yet implemented | Moved to 3rd quarter | 0% | 31 March 2016 | Quarterly Reports, Council Resolution, Assessment panel, public participation report |

| | |
|---|---|
| **KPI ID** | Corp- 347- Strategic Operations |
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Back to Basics Reports submitted to COGTA |

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|---|---|
| KPI ID | Corp-348- Strategic Operations |
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Strategic Operations |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Signed annual performance Report, proof of submission to COGHSTA |

| | |
|---|---|
| KPI ID | Corp-349- Strategic Operations |
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Strategic Operations |
| SUB-FUNCTION / PROGRAMME | Strategic Management and Institutional Development |

| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Signed annual performance Report, proof of submission to COGHSTA |

| KPI ID | Corp-350- Strategic Operations |
|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Council Resolution, Notices public hearing reports minutes oversight report |

| KPI ID | Corp-351- Strategic Operations |
|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Strategic Management and Institutional Development |

| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | o | 0 | 0 | 0 | None | None | 0% | None | Mid-year report, council resolution |

**PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS**

| KPI ID | Corp-352- Strategic Operations |
|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Inter-Governmental Relations |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Attendance Register |

| KPI ID | Corp-353- Strategic Operations |
|---|---|
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION /** | Inter-Governmental Relations |

| PROGRAMME | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | | | | | | | |
| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF DEPARTMENTAL GENERAL STAFF MEETINGS HELD | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Attendance Register |

| KPI ID | Corp-354- Strategic Operations | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Corporate Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Strategic Operations | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Inter-Governmental Relations | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | GM: Corporate Services | | | | | | | | | | | | | | |
| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
| NUMBER OF EXTENDED MANAGEMENT MEETINGS HELD | 2 | 2 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | None | None | 50% | None | Attendance Register |

| KPI ID | Corp-355- Strategic Operations |
|---|---|
| DEPTARTMENT / VOTE | Corporate Services |
| FUNCTION / DIVISION | Strategic Operations |
| SUB-FUNCTION / PROGRAMME | Intergovernmental Relations |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF TWINNING MEETINGS HELD** | 4 | 4 | 1 | 0 | -1 | 1 | 2 | 0 | 2 | 0 | None | None | 50% | None | Attendance Register |
| **KPI ID** | Corp-356- Strategic Operations | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Corporate Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Strategic Operations | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Intergovernmental Relations | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF REVIEWED TWINNING AGREEMENT** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Signed Twinning agreements invitation copies of minutes and agendas |

| | |
|---|---|
| **KPI ID** | Corp-357- Strategic Operations |
| **DEPTARTMENT / VOTE** | Corporate Services |
| **FUNCTION / DIVISION** | Strategic Operations |
| **SUB-FUNCTION / PROGRAMME** | Intergovernmental Relations |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Corporate Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **Means of verification** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF JOINT PROGRAMMES IMPLEMENTED** | 1 | 2 | 1 | 1 | -1 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 50% | None | Invitations copy of minutes and agendas proof of payments, pictures, |

**ACTING GENERAL MANAGER**
**CORPORATE SERVICES DEPARTMENT**

**DATE** 22-01-2016

**MUNICIPAL MANAGER**

**DATE** 28/01/16

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

**4.1 DEPARTMENT: FINANCE**

**PRIORITY/ FOCUS AREA: BUDGET**

| **KPI ID** | Finance-401-Budget | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Budget and Reporting | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Budget | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRES S % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF 2016/17 COUNCIL APPROVED BUDGET BEFORE 31ST MAY 2016** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | None | 0 | 0 | 0 | None | None | 0 % | None | Minutes of council meeting |

| **KPI ID** | Finance-402 Budget | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Budget and Reporting | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Budget | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELI NE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMAN CE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNC E** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Council resolution<br><br>Agenda |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **COUNCIL BEFORE 31ST AUGUST 2015** | | | | | | | | | | | | | | | Minutes<br><br>Attendance Register |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-403-Budget | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Budget and Reporting | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Budget | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF QUARTERLY REPORTS SUBMITTED WITHIN 30 DAYS AFTER END OF QUARTER** | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | 0 | None | 50% | None | Council resolution<br><br>Finance Committee Minutes |

**PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-404 Revenue | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **Q2** | | | | | **ANNUAL TARGET** | | |
| **PERCENTAGE COLLECTION RATE AGAINST BILLING** | 85% | 90% | 90% | 88% | -2% | 90% | 90% | 0 | 89% | -2% | Non-payment by households | Continuing implementing credit control , disconnections | 89% | None | System report |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-405-Revenue | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF MONTHLY BILLINGS** | 12 | 12 | 4 | 4 | 0 | 4 | 4 | 0 | 8 | 0 | None | None | 50% | None | System report |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-406- Revenue | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Revenue | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Revenue | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **IRRECOVERABLE DEBTS WRITTEN OFF** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0 | Council resolution and system reports | Council resolution and list of |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | debts to be written off. |
| **CALCULATION TYPE** | Cumulative | | | | | | | | | | | | | | |
| **REPORTING CYCLE** | Quarterly | | | | | | | | | | | | | | |
| **DESIRED PERFORMANCE** | It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target | | | | | | | | | | | | | | |

**PRIORITY/ FOCUS AREA: EXPENDITURE**

| **KPI ID** | Finance-407 Expenditure Perform payroll runs and reconciliations | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Expenditure | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Expenditure | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF PAYROLL RUNS AND RECONCILIATIONS** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Payslips |

| **KPI ID** | Finance-408- Expenditure | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Expenditure | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Expenditure | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | PERFORMNCE | | | |
| **NUMBER OF BANK RECONCILIATIONS PERFORMED** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Signed bank reconciliation |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-409 Expenditure | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Expenditure | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Expenditure | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF VAT 201 RETURNS SUBMITTED** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | 0 | None | 50% | None | Proof of submission to SARS |

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

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance- 410- Supply Chain Management | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | SCM and Assets | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SCM and Assets | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF STOCK TAKE CONDUCTED** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 50% | None | Monthly reports |

| KPI ID | Finance-411- Asset management |
|---|---|
| DEPTARTMENT / VOTE | Finance |
| FUNCTION / DIVISION | SCM and Assets |
| SUB-FUNCTION / PROGRAMME | Assets |
| INDICATOR RESPONSIBILITY (OWNER) | CFO |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT – DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF ASSETS VERIFICATION CONDUCTED | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Quarterly reports |

| KPI ID | Finance-412-Supply Chain Management |
|---|---|
| DEPTARTMENT / VOTE | Finance |
| FUNCTION / DIVISION | SCM and Assets |
| SUB-FUNCTION / PROGRAMME | SCM |
| INDICATOR RESPONSIBILITY (OWNER) | CFO |

| INDICATOR TITLE | BASELINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUALQ1 | VARIANCE Q1 | TARGET Q2 (OCT – DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IM\PROVE PERFORMNCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF SUPPLIER INFORMATION SESSION | 1 | 1 | Not Applicable | 0 | 0 | 1 | 1 | 0 | 1 | 0 | None | None | 100% | None | Invitation and public participation attendance register |

| KPI ID | Finance-413- Supply Chain Management |
|---|---|
| DEPTARTMENT / VOTE | Finance |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTION / DIVISION** | SCM and Assets | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | SCM | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REQ1ASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS** | 100% | 100% | 100% | 100% | 0 | 100% | 100% | 100% | 100% | 0 | None | None | 100% | None | Minutes of bid meeting, appointment letters, tender register, Tender adverts |

**PRIORITY/ FOCUS AREA: REPORTING**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-414 Financial Management | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Financial management | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Financial management | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Audit committee resolution<br><br>AGSA report |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Finance-415- Financial Management | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Finance | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Budget and Reporting | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Reporting | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | CFO | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASELINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT – DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IM\PROVE PERFORMNCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF S71 REPORTS PREPARED AND SUBMITTED WITHIN 10 WORKING DAYS AFTER MONTH END** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 3 | 0 | None | None | 50% | None | Section 71 report<br><br>Proof of submission |

GENERAL MANAGER COMMUNITY SERVICES

DATE 22/01/16

MUNICIPAL MANAGER

DATE 28/01/16

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

**5.1 TECHNICAL SERVICE**

**PRIORITY/ FOCUS AREA: WATER & SANITATIONS**

| | |
|---|---|
| **KPI ID** | Technical- 501- water and sanitation |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Water and sanitation Services |
| **SUB-FUNCTION / PROGRAMME** | Water quality |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD** | 136 samples | 168 | 42 | 42 | 0 | 42 | 42 | 0 | 84 | 0 | None | None | 50% | None | Lab reports Sampling register |

| | |
|---|---|
| **KPI ID** | Technical-502-Water and Sanitation |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Water and sanitation services |
| **SUB-FUNCTION / PROGRAMME** | Operation and maintenance(water) |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED( WATER** | 12 | 12 | 3 | 3 | 0 | 3 | 3 | 0 | 6 | 0 | None | None | 25% | None | Procured supplies |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUPPLY ANNUALLY)** | | | | | | | | | | | | | | | |

| | |
|---|---|
| **KPI ID** | Technical-503-Water and Sanitation |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Water and sanitation services |
| **SUB-FUNCTION / PROGRAMME** | Operation and maintenance( Sanitation) |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Technical Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)** | 8 | 8 | 2 | 2 | 0 | 2 | 2 | 0 | 4 | 0 | None | None | 25% | None | Procured supplies |

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

| | |
|---|---|
| **KPI ID** | Technical-504-Civil & Mechanical Engineering Services |
| **DEPARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Civil and Mechanical Services |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AREA OF POTHOLES AND** | 1500 $m^2$ | 1500$m^2$ | 375 $m^2$ | 0$m^2$ | 375$m^2$ | 375 m2 | 0 | -375 m2 | 0 m2 | -750m2 | Resources constraints | Moved to Quarter 3 | 0% | 31 March 2016 | Site reports with photographs |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PATCHWORKS DONE** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Technical-505-Civil & Mechanical Engineering Services | | | | | | | | | | | | | | |
| **DEPARTMENT / VOTE** | Technical Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | Civil and Mechanical Services | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | General Manager: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED** | 2km | 2km | 0.5km | 0km | -0.5km | 0.5km | 0 | -0.5km | 0 | -0.10 km | Resource constraints | Moved to Quarter 3 | 0% | 31 March 2016 | Site reports with photographs |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED** | Current | 100% | 25% | S/W:1655m KI/MH: 09 | None | 50 % | S/W:1655m KI/MH: 09 | 0 | 50% | 0 | None | None | 50% | None | Daily, and, pictorial reporting |

| KPI ID | Technical-507-Civil & Mechanical Engineering Services |
|---|---|
| DEPARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Civil and Mechanical Services |
| SUB-FUNCTION / PROGRAMME | Not Applicablej |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF KM OF STORMWATER CONSTRUCTED | 2km | 2km | Not Applicable | 0 | 0 | 0.4 km | 0 | -0.4km | 0 km | -0.4km | Resource contrains | None | 0% | None | Site reports with photographs |

| 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES | CURRENT FLEET | 80% | 80% | 80% | 0 | 80% | 80% | 0 | 80% | 0 | None | None | 80% | None | Resource commitment, job cards, uninterrupted service delivery |

| KPI ID | Technical-509-Civil & Mechanical Engineering Services |
|---|---|
| DEPARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Civil and Mechanical Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT – DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TRAFFIC CALMING STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION | 20 | 20 | 5 | 2 | -3 | 5 | 0 | -5 | 2 | -8 | Lack of guiding process, and, resources constraints | Moved to Quarter 3 and the proposal for guiding process | 10% | 31 March 2016 | Pictorial report, resource commitment. |

| KPI ID | Technical-510-Civil & Mechanical Engineering Services |
|---|---|
| DEPARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Civil and Mechanical Services |
| SUB-FUNCTION / PROGRAMME | Not Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | General Manager: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT – DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING | Est. 300km | 300km | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Site reports with photographs |

| KPI ID | Technical-511-Civil & Mechanical Engineering Services | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT / VOTE | Technical Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Civil and Mechanical Services | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | ACTING GM: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| MAINTENANCE REQUIREMENTS TO THE OFFICE SPACE OR BUILDINGS | Current | 100% | 100% | 0% | -100% | 100% | 100% | 0 | 100% | -100% | Approval and adherence to SCM | Moved to Quarter 3 | 0% | 31 March 2016 | Maintenance records |

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

| KPI ID | Technical - 512 - Electrical | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Technical Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not Applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCTURE CONDUCTED** | 5 | 20 | 5 | 5 | 0 | 10 | 48 | +38 | +43 | +28 | Heavy weather conditions, accidents | None | 215% | None | Electricity maintenance plan |

| KPI ID | Technical - 513 - Electrical | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DEPTARTMENT / VOTE | Technical Services | | | | | | | | | | | | | | |
| FUNCTION / DIVISION | Electrical | | | | | | | | | | | | | | |
| SUB-FUNCTION / PROGRAMME | Not applicable | | | | | | | | | | | | | | |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF KM ON KVA LINE UPGRADED (Upgrade of (town 3) feeder line)** | 2,1km | 3km | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Drawn the specifications<br>Quotation from the appointed electrical contractor<br>Issue works order<br>Site hand over<br>Site visit & monitoring<br>Project commissioning<br>Issued CoC |

| | |
|---|---|
| **KPI ID** | Technical - 514 - Electrical |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Electrical |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services |

| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF METRES ON KVA LINE UPGRADED (**Nancefield ext 6 replacement of 11kv line with underground cable) | 0 | 210m | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Drawn the specifications<br>Quotation from the appointed electrical contractor<br>Issue works order<br>Site hand over<br>Site visit & monitoring<br>Project commissioning<br>Issued CoC |

| | |
|---|---|
| **KPI ID** | Technical - 515 - Electrical |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Electrical |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE** (Nancefield ext 7 replacement of copper to aluminium conductor) | 0 | 8.5km | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | None |

| | |
|---|---|
| **KPI ID** | Technical - 516 - Electrical |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Electrical |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF BEC 11 METRES REPLACED TO BEC 23 METRES** | 0 | 80 | 20 | 21 | +1 | 20 | 15 | -5 | 36 | -4 | Low Demand | None | 26% | None | Completion certificate |

| | |
|---|---|
| **KPI ID** | Technical - 517 - Electrical |
| **DEPTARTMENT / VOTE** | Technical Services |
| **FUNCTION / DIVISION** | Electrical |
| **SUB-FUNCTION / PROGRAMME** | Non Applicable |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES** | 0 | 75 Households | Not Applicable | 0 | 0 | 25 | 0 | -25 | 0 | -25 | Contractor to be appointed awaiting for quotes | None | 0% | None | Copy of works order & job card issued |

| KPI ID | Technical - 518 - Electrical |
|---|---|
| DEPTARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Electrical |
| SUB-FUNCTION / PROGRAMME | Non Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services n |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | CORRECTIVE ACTION (s) | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF TRUCK TO BE PURCHASED** (Purchase of a cherry picker truck) | 2 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery note, drawing the specification & submit a memo for approval |

| KPI ID | Technical - 519 - Electrical |
|---|---|
| DEPTARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | Electrical |
| SUB-FUNCTION / PROGRAMME | Non Applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **NUMBER OF TRUCK TO BE PURCHASED** (Purchase of a cable locator) | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Delivery note, drawing the specification & submit a memo for approval |

**PRIORITY/ FOCUS AREA: PMU**

| KPI ID | Technical - 520 – PMU |
|---|---|
| DEPTARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | PMU |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TRAFFIC BUILDINGS CONSTRUCTED. | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning |

| KPI ID | Technical - 521 – PMU |
|---|---|
| DEPTARTMENT / VOTE | Technical Services |
| FUNCTION / DIVISION | PMU |
| SUB-FUNCTION / PROGRAMME | Not applicable |
| INDICATOR RESPONSIBILITY (OWNER) | Acting GM: Technical Services |

| INDICATOR TITLE | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE | 0 | 2.86 km | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Develop project specifications Appointment of service |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | provider (Consultant)<br>Project designs<br>Appointment of service provider (Contractor)<br>Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Technical - 522 – PMU | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Technical Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | PMU | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF HIGH MAST TO BE INSTALLED** | 25 | 12 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Site handover<br>Regular site monitoring & visits<br>Project closure & commissioning<br>Issuing of the CoC |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | Technical - 523 – PMU | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Technical Services | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | PMU | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | Acting GM: Technical Services | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF SPORT CENTRES TO BE CONSTRUCTED** | 06 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning |

**GENERAL MANAGER**
**MUNICIPAL MANAGER DEPARTMENT**

**DATE** 28/1/16

**MUNICIPAL MANAGER**

**DATE** 28/1/16

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

**6.1 ECONOMIC DEVELOPMENT AND PLANNING**

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

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | EDP-601-IDP | | | | | | | | | | | | | | |
| **DEPTARTMENT / VOTE** | Economic Development and Planning | | | | | | | | | | | | | | |
| **FUNCTION / DIVISION** | IDP | | | | | | | | | | | | | | |
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **Number of IDP/BUDGET process plan approved** | 1 | 1 | 1 | 1 | 0 | Not Applicable | 0 | 0 | 1 | 0 | None | None | 100% | None | Agenda, Minutes and Council resolution |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | EDP-602-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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **4 IDP representative forum conducted** | 4 | 4 | 2 | 2 | 0 | 1 | 1 | 0 | 3 | 0 | None | None | 75% | None | Agenda and Minutes |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **2015/2016** | | | | | | | | | | | | | |
| **7 IDP steering committee meetings conducted** | 7 | 7 | 3 | 3 | 0 | 2 | 2 | 0 | 5 | 0 | None | None | 71% | None | Agenda and minutes |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **2 of Council approved 2016/17 IDP/BUDGET** | 2 | 2 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | EDP-605-IDP | | | | | | | | | | | | | | |
| **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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED** | 1 | 1 | Not Applicable | 0 | 0 | 1 | 1 | 0 | 1 | 0 | None | None | 100% | None | MEC of COGHSTA results report. |

| KPI ID | EDP-606-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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 IDP PUBLIC PARTICIPATION CONDUCTED | 6 | 6 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Public participation programme, reports and attendance registers from all 6 respective wards. |

**PRIORITY/ FOCUS AREA: SPATIAL PLANNING**

| KPI ID | EDP-607-Town Planning |
|---|---|
| DEPTARTMENT / 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF TOWNSHIP ESTABLISHED | 30 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Specification, advertisement, appointment letter, service contract, township application, approval and township layout |

| KPI ID | EDP-608-Spatial Planning |
|---|---|
| DEPTARTMENT / VOTE | Economic Development and Planning |
| FUNCTION f/ DIVISION | Town Planning |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUB-FUNCTION / PROGRAMME** | Not Applicable | | | | | | | | | | | | | | |
| **INDICATOR RESPONSIBILITY (OWNER)** | GM: Economic Development and Planning | | | | | | | | | | | | | | |
| **INDICATOR TITLE** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF CBD REGENERATION STRATEGY DEVELOPED** | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Copy of advertisement, appointment letter, service contract, formalisation approval letter and layout |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPI ID** | EDP-609-Town Planning | | | | | | | | | | | | | | |
| **DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED** | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.document |

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| **KPI ID** | EDP-610-Spatial Planning |
| **DEPTARTMENT / 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | advertisement, appointment letter, service contract,stakeholder engagement and public participation minutes, council resolution |

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|---|---|
| KPI ID | EDP-611-Spatial Planning |
| DEPTARTMENT / 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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF DENSIFICATION POLICY DEVELOPED | 0 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | advertisement, appointment letter, service contract,stakeholder engagement and public participation minutes, council resolution |

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

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

| | |
|---|---|
| KPI ID | EDP-612-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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF EXHIBITION COORDINATED AND CONDUCTED | 4 | 4 | 2 | 1 | -1 | Not Applicable | 0 | 0 | 1 | -1 | Postponement of the Vhembe cultural carnival due to financial constraints | To coordinate another exhibition in the fourth quarter | 25% | 30 June 2016 | Copies of invitation, programme and attendance register |

| | |
|---|---|
| KPI ID | EDP-613-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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT - DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED | 4 | 4 | 1 | 1 | 0 | 1 | 1 | 0 | 2 | 0 | None | None | 50% | None | Copies of invitation. Attendance register and programme |

| | |
|---|---|
| KPI ID | EDP-614-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 | BASE LINE | ANNUAL TARGET 2015/2016 | TARGET Q1 (JUL - SEPT) | ACTUAL Q1 | VARIANCE Q1 | TARGET Q2 (OCT – DEC) | ACTUAL Q2 | VARIANCE Q2 | TOTAL MID-YEAR PERFORMANCE | TOTAL MID-YEAR VARIANCE | REASON FOR VARIANCE | MEASURES TO IMPROVE PERFORMANCE | PROGRESS % TO ANNUAL TARGET | REVISED TARGET | MEANS OF VERIFICATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NUMBER OF JOBS CREATED THROUGH EPWP | 120 | 120 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Filing of notices, recruitment records and appointments |

| | |
|---|---|
| KPI ID | EDP-615-LED |
| DEPTARTMENT / 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** | **BASE LINE** | **ANNUAL TARGET 2015/2016** | **TARGET Q1 (JUL - SEPT)** | **ACTUAL Q1** | **VARIANCE Q1** | **TARGET Q2 (OCT - DEC)** | **ACTUAL Q2** | **VARIANCE Q2** | **TOTAL MID-YEAR PERFORMANCE** | **TOTAL MID-YEAR VARIANCE** | **REASON FOR VARIANCE** | **MEASURES TO IMPROVE PERFORMANCE** | **PROGRESS % TO ANNUAL TARGET** | **REVISED TARGET** | **MEANS OF VERIFICATION** |
| **NUMBER OF LED STRATEGY REVIEWED** | 1 | 1 | Not Applicable | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 | None | None | 0% | None | Copies of invitation, attendance register and programme |

GENERAL MANAGER
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE 22/01/16

MUNICIPAL MANAGER

DATE 28/1/16