MUSINA LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2017/2018 FINANCIAL YEAR

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1. MAYORS FOREWORD

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

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

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

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2017-2018 as an enabling planning and management instrument to facilitate implementation of the 2017/18 council approved IDP and Budget. The SDBIP for the 2017/18 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

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

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

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

Muhlope, ME

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality

2. INTRODUCTION AND BACKGROUND

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

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

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

2.1 PURPOSE

The document presents the 2017/2018 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA.The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

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

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

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

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

2.3 REPORTING ON SDBIP

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

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

2.4 QUARTERLY REPORTING

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

2.5 MID-YEAR REPORTING

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

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

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

2.6 ANNUAL REPORTING

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

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

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

3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
(a) Projections for each month of-
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter
Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Musina LocalLocal Municipality:
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote1 *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years
The MFMA S54 (1) (c) states that the Mayor must, if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of any adjustment budget. Circular 13 also indicates the following in this regard: "…..the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance".

4. METHODOLOGY AND CONTENT

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

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

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

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2017/18 financial year happened concurrently through the IDP/ Budget Review process.

5. VISION, MISSION AND VALUES:

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

Mission:

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

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

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

7. ADJUSTED BUDGET SUMMARY

LIM341 Musina - Table B1 Adjustments Budget Summary -

Description	Budget Year 2017/18									Budget Year +1 2018/19	Budget Year +2 2019/20
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	17 384	–	–	–	–	–	731	731	18 115	18 410	19 477
Service charges	118 947	–	–	–	–	–	–	–	118 947	125 966	135 385
Investment revenue	954	–	–	–	–	–	(174)	(174)	780	1 010	1 069
Transfers recognised - operational	114 522	–	–	–	–	–	–	–	114 522	129 682	140 467
Other own revenue	44 257	–	–	–	–	–	28 099	28 099	72 356	29 921	32 613
Total Revenue (excluding capital transfers and contributions)	**296 064**	**–**	**–**	**–**	**–**	**–**	**28 655**	**28 655**	**324 719**	**304 989**	**329 012**
Employee costs	104 514	–	–	–	–	–	11 793	11 793	116 307	110 680	117 100
Remuneration of councillors	9 462	–	–	–	–	–	500	500	9 962	10 020	10 601
Depreciation & asset impairment	29 500	–	–	–	–	–	–	–	29 500	31 241	33 052
Finance charges	2 040	–	–	–	–	–	–	–	2 040	2 160	2 286
Materials and bulk purchases	79 132	–	–	–	–	–	2 500	2 500	81 632	83 802	88 662
Transfers and grants	3 500	–	–	–	–	–	–	–	3 500	3 707	3 921
Other expenditure	67 917	–	–	–	–	–	13 861	13 861	81 778	61 729	71 066
Total Expenditure	**296 065**	**–**	**–**	**–**	**–**	**–**	**28 654**	**28 654**	**324 719**	**303 337**	**326 688**
Surplus/(Deficit)	(1)	–	–	–	–	–	1	1	0	1 652	2 324
Transfers recognised - capital	47 468	–	–	–	–	–	–	–	47 468	40 984	52 585
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**

Capital expenditure & funds sources											
Capital expenditure	47 468	–	–	–	–	–	–	–	47 468	42 636	54 909
Transfers recognised - capital	47 468	–	–	–	–	–	–	–	47 468	40 984	52 585
Public contributions & donations	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	1 652	2 324
Total sources of capital funds	**47 468**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**47 468**	**42 636**	**54 909**
Financial position											
Total current assets	133 180	–	–	–	–	–	–	–	133 180	143 683	160 758
Total non current assets	471 106	–	–	–	–	–	–	–	471 106	471 606	472 106
Total current liabilities	110 080	–	–	–	–	–	–	–	110 080	110 339	116 959
Total non current liabilities	12 527	–	–	–	–	–	–	–	12 527	5 007	5 117
Community wealth/Equity	**481 679**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**481 679**	**499 944**	**510 788**
Cash flows											
Net cash from (used) operating	29 307	–	–	–	–	–	20 400	20 400	49 707	30 155	44 391
Net cash from (used) investing	(19 468)	–	–	–	–	–	–	–	(19 468)	(22 984)	(32 585)
Net cash from (used) financing	(10 607)	–	–	–	–	–	–	–	(10 607)	(2 983)	(2 974)
Cash/cash equivalents at the year end	**2 095**	**–**	**–**	**–**	**–**	**–**	**20 400**	**20 400**	**22 495**	**26 683**	**35 516**
Cash backing/surplus reconciliation											
Cash and investments available	26 532	–	–	–	–	–	–	–	26 532	31 219	41 268
Application of cash and investments	59 592	–	–	–	–	–	(4 027)	(4 027)	55 565	57 171	61 240
Balance - surplus (shortfall)	**(33 060)**	**–**	**–**	**–**	**–**	**–**	**4 027**	**4 027**	**(29 033)**	**(25 952)**	**(19 972)**
Asset Management											
Asset register summary (WDV)	458 606	–	–	–	–	–	–	–	458 606	458 606	458 606
Depreciation & asset impairment	29 500	–	–	–	–	–	–	–	29 500	31 241	33 052
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	26 324	–	–	–	–	–	–	–	26 324	17 225	18 206
Free services											

Cost of Free Basic Services provided	5 271	–	–	–	–	–	–	–	5 271	5 637	6 029
Revenue cost of free services provided	5 200	–	–	–	–	–	–	–	5 200	5 507	5 827
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	0	–	–	–	–	–	–	–	0	0	0
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	11	–	–	–	–	–	–	–	11	11	11

LIM341 Musina - Table B2 Adjustments Budget Financial Performance (standard classification) -

Standard Description	Ref	Budget Year 2017/18									Budget Year +1 2018/19	Budget Year +2 2019/20
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Standard												
Governance and administration		**146 104**	**–**	**–**	**–**	**–**	**–**	**26 856**	**26 856**	**172 960**	**154 724**	**163 933**
Executive and council		35 168	–	–	–	–	–	20 055	20 055	55 223	37 243	39 403
Budget and treasury office		110 936	–	–	–	–	–	6 801	6 801	117 737	117 481	124 530
Corporate services		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**160**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**160**	**169**	**179**
Community and social services		160	–	–	–	–	–	–	–	160	169	179
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**55 322**	**–**	**–**	**–**	**–**	**–**	**1 799**	**1 799**	**57 121**	**57 513**	**60 849**
Planning and development		49 406	–	–	–	–	–	564	564	49 970	51 248	54 221
Road transport		5 916	–	–	–	–	–	1 234	1 234	7 150	6 265	6 628
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**141 947**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**141 947**	**133 567**	**154 522**
Electricity		127 128	–	–	–	–	–	–	–	127 128	117 873	137 918

Water		–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–
Waste management		14 819	–	–	–	–	–	–	–	14 819	15 694	16 604
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	**–**	**–**	**–**
Total Revenue - Standard	2	**343 533**	**–**	**–**	**–**	**–**	**–**	**28 654**	**28 654**	**372 188**	**345 973**	**379 483**
Expenditure - Standard												
Governance and administration		**137 078**	**–**	**–**	**–**	**–**	**–**	**3 311**	**3 311**	**140 389**	**145 166**	**153 585**
Executive and council		87 837	–	–	–	–	–	1 766	1 766	89 603	89 081	94 248
Budget and treasury office		25 197	–	–	–	–	–	–	–	25 197	26 683	28 231
Corporate services		24 044	–	–	–	–	–	1 545	1 545	25 589	29 401	31 106
Community and public safety		**14 060**	**–**	**–**	**–**	**–**	**–**	**19 306**	**19 306**	**33 366**	**14 884**	**15 748**
Community and social services		1 911	–	–	–	–	–	–	–	1 911	2 018	2 136
Sport and recreation		10 654	–	–	–	–	–	18 470	18 470	29 123	11 282	11 936
Public safety		–	–	–	–	–	–	–	–	–	–	–
Housing		1 496	–	–	–	–	–	836	836	2 332	1 584	1 676
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**47 903**	**–**	**–**	**–**	**–**	**–**	**3 135**	**3 135**	**51 038**	**50 728**	**53 671**
Planning and development		23 774	–	–	–	–	–	1 999	1 999	25 772	25 176	26 637
Road transport		24 129	–	–	–	–	–	1 136	1 136	25 265	25 552	27 034
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**96 647**	**–**	**–**	**–**	**–**	**–**	**2 903**	**2 903**	**99 550**	**92 159**	**101 147**
Electricity		89 988	–	–	–	–	–	2 500	2 500	92 488	85 107	93 686
Water		–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–
Waste management		6 659	–	–	–	–	–	403	403	7 062	7 052	7 461
Other		**378**	**–**	**–**	**–**	**–**	**–**	**–**	–	**378**	**400**	**423**
Total Expenditure - Standard	3	**296 066**	**–**	**–**	**–**	**–**	**–**	**28 655**	**28 655**	**324 721**	**303 337**	**324 574**
Surplus/ (Deficit) for the year		**47 467**	**–**	**–**	**–**	**–**	**–**	**(0)**	**(0)**	**47 467**	**42 636**	**54 909**

MONTHLY REVENUE AND EXPENDITURE PROJECTION

LIM341 Musina - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - [Executive and Council]		3 262	(123)	1 071	141	1 157	2 541	581	349	220	448	813	44 762	55 223	37 243	39 403
Vote 2 - [Municipal Manager]		–	–	–	–	–	–						–	–	–	–
Vote 3 - [Financial Services]		46 793	169	5 253	2 415	–	34 351	4 665	4 798	1 644	7 755	3 592	6 301	117 737	117 481	124 295
Vote 4 - [Community Services]		489	778	1 432	458	702	609	207	207	207	209	207	1 806	7 310	6 434	6 807
Vote 5 - [Technical Services]		8 142	7 556	7 264	6 994	7 976	7 339	15 741	12 744	18 676	15 556	14 386	19 574	141 947	133 567	154 522
Vote 6 - [Corporate Services]		–	–	–	–	–	–						–	–	–	–
Vote 7 - [Planning and Development]		13 792	13	254	37	731	15 000	6 157	5 157	157	157	4 157	4 358	49 970	51 248	54 455
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–

Vote 15 - [NAME OF VOTE 15]												–	–	–	–
Total Revenue by Vote		**72 478**	**8 394**	**15 274**	**10 045**	**10 565**	**59 840**	**27 351**	**23 255**	**20 904**	**24 125**	**23 155**	**76 801**	**372 187**	**345 973**	**379 483**
Expenditure by Vote																
Vote 1 - [Executive and Council]		2 390	5 904	6 522	5 885	7 190	7 446	5 789	5 987	5 142	5 985	5 142	2 056	65 438	69 546	73 579
Vote 2 - [Municipal Manager]		676	1 776	1 118	1 118	1 233	1 118	1 001	1 795	1 649	794	1 649	4 519	18 446	19 535	20 668
Vote 3 - [Financial Services]		6 746	4 915	2 289	1 652	2 522	3 214	1 024	1 024	1 024	1 024	1 024	(1 259)	25 197	26 683	28 231
Vote 4 - [Community Services]		2 211	3 111	2 573	2 573	2 759	4 135	1 581	1 154	1 369	1 597	1 469	5 354	29 886	29 555	31 269
Vote 5 - [Technical Services]		18 758	24 143	11 939	11 939	11 282	13 501	4 896	4 714	4 742	4 813	5 486	18 457	134 671	107 677	117 565
Vote 6 - [Corporate Services]		1 454	3 454	1 743	1 743	1 922	1 743	2 110	2 451	3 560	3 810	4 276	3 042	31 308	29 401	31 106
Vote 7 - [Planning and Development]		2 541	4 221	3 838	2 568	1 921	2 568	785	765	781	788	781	(1 783)	19 774	20 941	22 155
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**34 776**	**47 523**	**30 022**	**27 478**	**28 828**	**33 726**	**17 186**	**17 890**	**18 267**	**18 811**	**19 827**	**30 386**	**324 720**	**303 337**	**324 574**
Surplus/ (Deficit)		**37 702**	**(39 129)**	**(14 748)**	**(17 433)**	**(18 263)**	**26 115**	**10 165**	**5 365**	**2 637**	**5 314**	**3 328**	**46 415**	**47 467**	**42 636**	**54 909**

CASH-FLOW PROJECTIONS

LIM341 Musina - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2017/18									Budget Year +1 2018/19	Budget Year +2 2019/20
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates, penalties & collection charges		14 603							–	14 603	15 464	16 361
Service charges		99 916							–	99 916	105 811	111 948
Other revenue		7 801						20 400	20 400	28 202	8 261	8 741
Government - operating	1	114 522							–	114 522	129 682	140 467
Government - capital	1	47 468							–	47 468	40 984	52 585
Interest		2 457							–	2 457	2 602	2 753
Dividends									–	–		
Payments												
Suppliers and employees		(252 473)							–	(252 473)	(267 369)	(282 877)
Finance charges		(1 836)							–	(1 836)	(1 944)	(2 057)
Transfers and Grants	1	(3 150)							–	(3 150)	(3 336)	(3 529)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**29 307**	**–**	**–**	**–**	**–**	**–**	**20 400**	**20 400**	**49 707**	**30 155**	**44 391**
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		28 000						–	–	28 000	18 000	20 000
Decrease (Increase) in non-current debtors									–	–		
Decrease (increase) other non-current receivables	-								–	–		
Decrease (increase) in non-current investments									–	–		
Payments												
Capital assets		(47 468)							–	(47 468)	(40 984)	(52 585)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(19 468)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(19 468)**	**(22 984)**	**(32 585)**
CASH FLOWS FROM FINANCING ACTIVITIES												

Receipts												
Short term loans									–	–		
Borrowing long term/refinancing									–	–		
Increase (decrease) in consumer deposits		175							–	175	186	195
Payments												
Repayment of borrowing		(10 782)							–	(10 782)	(3 169)	(3 169)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(10 607)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(10 607)**	**(2 983)**	**(2 974)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(768)**	**–**	**–**	**–**	**–**	**–**	**20 400**	**20 400**	**19 632**	**4 188**	**8 832**
Cash/cash equivalents at the year begin:	2	2 863							–	2 863	22 495	26 683
Cash/cash equivalents at the year end:	2	2 095	–	–	–	–	–	20 400	20 400	22 495	26 683	35 516

REVENUE BY SOURCE

LIM341 Musina - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2017/18									Budget Year +1 2018/19	Budget Year +2 2019/20
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	17 384	–	–	–	–	–	731	731	18 115	18 410	19 477
Property rates - penalties & collection charges									–	–		
Service charges - electricity revenue	2	104 128	–	–	–	–	–	–	–	104 128	110 272	118 781
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	14 819	–	–	–	–	–	–	–	14 819	15 694	16 604
Service charges - other									–	–		
Rental of facilities and equipment		587	–					(23)	(23)	564	622	658
Interest earned - external investments		954	–					(174)	(174)	780	1 010	1 069
Interest earned - outstanding debtors		1 971	–					(986)	(986)	986	2 087	2 208
Dividends received									–	–	–	–

Fines		1 905	–					219	219	2 124	2 017	2 134
Licences and permits		4 011	–					1 015	1 015	5 026	4 248	4 494
Agency services									–	–		
Transfers recognised - operating		114 522	–				–		–	114 522	129 682	140 467
Other revenue	2	2 783	–	–	–	–	–	9 706	9 706	12 489	2 948	3 119
Gains on disposal of PPE		33 000	–					18 167	18 167	51 167	18 000	20 000
Total Revenue (excluding capital transfers and contributions)		**296 064**	**–**	**–**	**–**	**–**	**–**	**28 655**	**28 655**	**324 719**	**304 989**	**329 012**
Expenditure By Type												
Employee related costs		104 514	–	–	–	–	–	11 793	11 793	116 307	110 680	117 100
Remuneration of councillors		9 462	–					500	500	9 962	10 020	10 601
Debt impairment		588	–					–	–	588	623	659
Depreciation & asset impairment		29 500	–	–	–	–	–	–	–	29 500	31 241	33 052
Finance charges		2 040	–					–	–	2 040	2 160	2 286
Bulk purchases		72 000	–	–	–	–	–	2 500	2 500	74 500	76 248	80 670
Other materials		7 132						–	–	7 132	7 554	7 992
Contracted services		19 367	–	–	–	–	–	(4 000)	(4 000)	15 367	20 510	23 813
Transfers and grants		3 500							–	3 500	3 707	3 921
Other expenditure		47 962	–	–	–	–	–	17 861	17 861	65 823	40 596	46 594
Loss on disposal of PPE									–	–		
Total Expenditure		**296 065**	**–**	**–**	**–**	**–**	**–**	**28 654**	**28 654**	**324 719**	**303 337**	**326 688**
Surplus/(Deficit)		**(1)**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**0**	**1 652**	**2 324**
Transfers recognised - capital		47 468	–				–	–	–	47 468	40 984	52 585
Contributions recognised - capital									–	–		
Contributed assets								–	–	–		
Surplus/(Deficit) before taxation		**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**
Taxation									–	–		
Surplus/(Deficit) after taxation		**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**
Attributable to minorities									–	–		
Surplus/(Deficit) attributable to municipality		**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**
Share of surplus/ (deficit) of associate									–	–		
Surplus/ (Deficit) for the year		**47 467**	**–**	**–**	**–**	**–**	**–**	**1**	**1**	**47 468**	**42 636**	**54 909**

LIM341 Musina - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) -

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Standard																
Governance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	**1 652**	**2 324**
Executive and council			–	–	–	–	–	–					–	–	1 652	2 324
Budget and treasury office													–	–	–	–
Corporate services													–	–	–	–
Community and public safety		–	**301**	**947**	**1 685**	**627**	**1 523**	**918**	**918**	**918**	**918**	**918**	**927**	**10 600**	**–**	**–**
Community and social services			–	947	–	–	820	862	862	862	862	862	923	7 000	–	–
Sport and recreation			301	–	1 685	627	703	56	56	56	56	56	4	3 600	–	–
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**223**	**84**	**60**	**74**	**285**	**1 467**	**1 238**	**1 238**	**1 238**	**1 238**	**1 238**	**10 485**	**18 868**	**30 984**	**32 585**
Planning and development		93	84	60	74	73	1 467	347	347	347	347	347	5 282	8 868	18 184	19 017
Road transport		130				212	–	891	891	891	891	891	5 203	10 000	12 800	13 568
Environmental protection													–	–	–	–
Trading services		–	–	–	–	–	**3 986**	**1 531**	**1 531**	**1 531**	**1 531**	**1 531**	**6 359**	**18 000**	**10 000**	**20 000**
Electricity			–		–		3 986	1 531	1 531	1 531	1 531	1 531	6 359	18 000	10 000	20 000
Water													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													–	–	–	–

Total Capital Expenditure - Standard	223	385	1 007	1 759	912	6 976	3 687	3 687	3 687	3 687	3 687	17 770	47 468	42 636	54 909

MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS
CASH FLOWS

LIM341 Musina - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2017/18											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - [Executive and Council]		3 262	(123)	1 071	141	1 157	2 541	581	349	220	448	813	44 762	55 223	37 243	39 403
Vote 2 - [Municipal Manager]		–	–	–	–	–	–						–	–	–	–
Vote 3 - [Financial Services]		46 793	169	5 253	2 415	–	34 351	4 665	4 798	1 644	7 755	3 592	6 301	117 737	117 481	124 295
Vote 4 - [Community Services]		489	778	1 432	458	702	609	207	207	207	209	207	1 806	7 310	6 434	6 807
Vote 5 - [Technical Services]		8 142	7 556	7 264	6 994	7 976	7 339	15 741	12 744	18 676	15 556	14 386	19 574	141 947	133 567	154 522
Vote 6 - [Corporate Services]		–	–	–	–	–	–						–	–	–	–
Vote 7 - [Planning and Development]		13 792	13	254	37	731	15 000	6 157	5 157	157	157	4 157	4 358	49 970	51 248	54 455
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–

Vote 13 - [NAME OF VOTE 13]												–	–	–	–
Vote 14 - [NAME OF VOTE 14]												–	–	–	–
Vote 15 - [NAME OF VOTE 15]												–	–	–	–
Total Revenue by Vote		**72 478**	**8 394**	**15 274**	**10 045**	**10 565**	**59 840**	**27 351**	**23 255**	**20 904**	**24 125**	**23 155**	**76 801**	**372 187**	**345 973**	**379 483**
Expenditure by Vote																
Vote 1 - [Executive and Council]		2 390	5 904	6 522	5 885	7 190	7 446	5 789	5 987	5 142	5 985	5 142	2 056	65 438	69 546	73 579
Vote 2 - [Municipal Manager]		676	1 776	1 118	1 118	1 233	1 118	1 001	1 795	1 649	794	1 649	4 519	18 446	19 535	20 668
Vote 3 - [Financial Services]		6 746	4 915	2 289	1 652	2 522	3 214	1 024	1 024	1 024	1 024	1 024	(1 259)	25 197	26 683	28 231
Vote 4 - [Community Services]		2 211	3 111	2 573	2 573	2 759	4 135	1 581	1 154	1 369	1 597	1 469	5 354	29 886	29 555	31 269
Vote 5 - [Technical Services]		18 758	24 143	11 939	11 939	11 282	13 501	4 896	4 714	4 742	4 813	5 486	18 457	134 671	107 677	117 565
Vote 6 - [Corporate Services]		1 454	3 454	1 743	1 743	1 922	1 743	2 110	2 451	3 560	3 810	4 276	3 042	31 308	29 401	31 106
Vote 7 - [Planning and Development]		2 541	4 221	3 838	2 568	1 921	2 568	785	765	781	788	781	(1 783)	19 774	20 941	22 155
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**34 776**	**47 523**	**30 022**	**27 478**	**28 828**	**33 726**	**17 186**	**17 890**	**18 267**	**18 811**	**19 827**	**30 386**	**324 720**	**303 337**	**324 574**

Surplus/ (Deficit)		37 702	(39 129)	(14 748)	(17 433)	(18 263)	26 115	10 165	5 365	2 637	5 314	3 328	46 415	47 467	42 636	54 909

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table sA30 Consolidated budgeted monthly cash flow are indicated below:

LIM341 Musina - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2017/18													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		2 625	452	1 001	61	888	888	840	1 751	890	890	840	476 3	603 14	15 464	361 16
Property rates - penalties & collection charges		–	–	–	–	–	–					–	–	–	–	–
Service charges - electricity revenue		8 640	6 294	9 471	5 995	6 060	6 340	6 294	6 294	6 294	6 294	6 294	946 8	216 83	88 517	444 93
Service charges - water revenue		–	–			–							–	–	–	–
Service charges - sanitation revenue		–	–			–	–						–	–	–	–
Service charges - refuse		1 028	999	987	999	1 279	999	1 177	1 214	1 284	1 123	1 140	471 4	700 16	17 294	504 18
Service charges - other		–	–	–		–	–						–	–	–	–
Rental of facilities and equipment		46	46	47	50	47	47	46	46	46	46	46	40	552	846	890
Interest earned - external investments		11	29	10	10	15	15	85	82	81	82	84	391	897	576	607
Interest earned - outstanding debtors		21	120	39	36	54	54	71	81	88	93	115	787	560 1	2 026	146 2
Dividends received		–	–	–		–	–						–	–	–	–
Fines		345	363	–	–	177	177	120	120	120	120	120	(230)	432 1	1 538	661 1
Licences and permits		403	403	424	445	419	419	284	284	284	284	284	(163)	770 3	3 870	162 4

Agency services		–	–	–									–	–	–	–
Transfer receipts - operational		46 512	–	–	–	3 455	34 275	–	–	10 129	20 384	–	(232)	114 522	129 682	140 467
Other revenue		6 255	40 358	16 308	20 917	14 121	1 374	35	48	75	45	45	(77 134)	22 448	2 007	2 028
Cash Receipts by Source		**65 886**	**49 064**	**28 287**	**28 514**	**26 515**	**44 588**	**8 952**	**9 920**	**19 291**	**29 360**	**8 968**	**(59 648)**	**259 700**	**261 820**	**280 270**
Other Cash Flows by Source																
Transfers receipts - capital		13 792		5 000	–	–	15 000	–	–	–	–	–	13 676	47 468	40 984	52 585
Contributions & Contributed assets													–			
Proceeds on disposal of PPE		537	40	350	80	252	252	5 066	2 136	1 086	1 507	12 500	4 195	28 000	18 000	20 000
Short term loans													–			
Borrowing long term/refinancing													–			
Increase (decrease) in consumer deposits													–			
Decrease (Increase) in non-current debtors													–			
Decrease (increase) other non-current receivables													–			
Decrease (increase) in non-current investments													–			
Total Cash Receipts by Source		**80 215**	**49 104**	**33 637**	**28 594**	**26 767**	**59 840**	**14 018**	**12 056**	**20 377**	**30 867**	**21 468**	**(41 778)**	**335 168**	**320 804**	**352 855**
Cash Payments by Type																
Employee related costs		10 669	11 532	10 447	10 976	10 156	10 756	7 613	7 773	7 686	7 773	7 773	13 153	116 307	110 680	117 100
Remuneration of councillors		751	751	751	751	751	751	940	940	940	940	940	755	9 962	10 020	10 601
Finance charges		45	39	37	41	37	37	–	–	–	–	–	1 804	2 040	2 160	2 286
Bulk purchases - Electricity		15 237	11 650	10 071	10 586	12 052	11 919	2 541	3 698	3 987	4 987	5 987	(18 217)	74 500	76 248	80 670
Bulk purchases - Water & Sewer		–				–							–			
Other materials		–	–	–	–	–	–						7 132	7 132	7 554	7 992
Contracted services		1 755	2 116	1 843	821	862	1 479	590	621	695	785	795	3 004	15 367	20 510	23 813
Transfers and grants - other municipalities		–											–			
Transfers and grants - other		–											3 500	3 500	3 707	3 921
Other expenditure		44 906	26 451	7 787	5 848	448	28 337	797	851	1 687	2 797	2 997	(94 429)	28 478	41 772	41 699

Cash Payments by Type		**73 363**	**52 539**	**30 936**	**29 024**	**24 306**	**53 280**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**(83 298)**	**257 286**	**272 650**	**288 082**
Other Cash Flows/Payments by Type																
Capital assets		223	113	2 193	90	1 858	2 990	–	–	–	–	–	40 000	47 468	40 984	52 585
Repayment of borrowing		3 532	–		–	–	–	–	–	–	–	–	7 250	10 782	3 169	3 169
Other Cash Flows/Payments													–			
Total Cash Payments by Type		**77 118**	**52 652**	**33 130**	**29 114**	**26 164**	**56 270**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**(36 048)**	**315 536**	**316 802**	**343 836**
NET INCREASE/(DECREASE) IN CASH HELD		**3 097**	**(3 549)**	**508**	**(521)**	**604**	**3 570**	**1 537**	**(1 827)**	**5 382**	**13 585**	**2 975**	**(5 730)**	**19 632**	**4 001**	**9 020**
Cash/cash equivalents at the month/year beginning:		2 863	5 960	2 412	2 919	2 399	3 003	6 573	8 110	6 282	11 664	25 249	28 225	2 863	22 495	26 496
Cash/cash equivalents at the month/year end:		5 960	2 412	2 919	2 399	3 003	6 573	8 110	6 282	11 664	25 249	28 225	22 495	22 495	26 496	35 516

8. INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMETATION PLAN

SERVICE DELIVERY AND PERFORMANCE INDICATORS AT HIGHER LEVEL

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

8.1 KPA 1: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES
TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: & SANITATIONS

KPI ID	Total Number of samples collected and analysed (blue and green drop)								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Water and sanitation Services								
SUB-FUNCTION / PROGRAMME	Water quality								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
TOTAL NUMBER OF SAMPLES COLLECTED AND ANALYSED (BLUE AND GREEN DROP)	108 samples	27	27	27	27	108	OPEX	136	136

KPI ID	Number of planned and maintenance work conducted (water supply annually)								
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	13	3	3	3	3	12	OPEX	12	12

KPI ID	Number of planned and maintenance work conducted (sanitation annually)
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	10	1	1	2	2	6	OPEX	10	20

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of kilometres of internal gravel streets maintained in Musina								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF KILOMETRES OF INTERNAL GRAVEL STREETS MAINTAINED IN MUSINA	300 km or machine Hrs	75km/ 75 machine Hrs	75km/ 75 machine Hrs	75km/ 75 machine Hrs	75km/ 75 machine Hrs	300 km or machine Hrs	R500 000	300 km or machine Hrs	300 km or machine Hrs

KPI ID	Percentage of clean, maintain and reconstruction of hydraulic structure								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
PERCENTAGE OF CLEAN, MAINTAIN AND RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	100%	Not Applicable	Not Applicable	50%	50%	100%	OPEX	100 %	100%

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**

NUMBER OF SPEEDHUMPS CONSTRUCTED	5	Not Applicable	Not Applicable	Not Applicable	4	4	300 000	0	0

KPI ID	Number of MLM fleet maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MLM FLEET MAITAINED	**2**	**2**	**2**	**2**	**2**	**8**	**R450 000**	**0**	**0**

KPI ID	Routine Road maintenance to surfaced roads								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
ROUTINE ROAD MAINTANANCE TO SURFACED ROADS	1500 m2	375m2	375m2	375m2	375m2	1500m2	R5 M	0	0

KPI ID	Number of municipal air conditioning system purchased and maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MUNICIPAL AIR CONDITIONING SYSTEM PURCHASED AND MAINTAINED	10	2	2	2	2	8	R200 000	0	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Kilometers of distance of Copper to Aluminum conductor replaced in Musina								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**T ARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
KILOMETERS OF DISTANCE OF COPPER TO ALUMINUM CONDUCTOR REPLACED IN MUSINA	3.2 km	Not Applicable	Not Applicable	Not Applicable	3 km	3 km	R800 000	0	0

PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed in Nancefield EXT 4								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
KILOMETERS OF PAVED ROADS CONSTRUCTED IN NANCEFIELD EXT 4	New	Not Applicable	Not Applicable	Not Applicable	1.8km	1.8km	R9.4M	0	0

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed in Nancefield								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) CONTSRUCTED IN NANCEFIELD	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R8 M +R4 M (Budget maintainance)	1	0

KPI ID	Number of Sports Ground/stadium constructed in Muswodi Village								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SPORTS GROUND/STADIUM CONSTRUCTED IN MUSWODI VILLAGE	06	Not Applicable	Not Applicable	Not Applicable	1	1	R3.1 M	1	0

KPI ID	Number of High Masts Lights Constructed in Madimbo Sports Ground								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF HIGH MASTS LIGHTS CONSTRUCTED IN MADIMBO SPORTS GROUND	New	Not Applicable	Not Applicable	Not Applicable	4	4	R1.6 M	0	0

ACTING GENERAL MANAGER TECHNICAL SERVICES

DATE 30/03/2018

MUNICIPAL MANAGER

DATE 02/04/18

8.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
BATHO PELE	1	Not applicable	1	Not applicable	Not Applicable	1	80 000	1	1

KPI ID	Number of Imbizos conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
IMBIZO	4	1	1	1	1	4	R300 000	4	4

KPI ID	Number of Mandela Day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	1	1

KPI ID	Number of Human Rights day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	R40 000	1	1

KPI ID	Number of freedom day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF FREEDOM DAY CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	1	1

KPI ID	Number of Woman's day celebration conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	1	1

KPI ID	Number of school visited conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's office
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF SCHOOL VISITED CONDUCTED	13	Not applicable	Not applicable	13	Not applicable	13	R60 000	13	13

KPI ID	Number of Mayoral Bursary Receipts
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Bursary
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF MAYORAL BURSARY RECEIPIENTS	11	Not applicable	Not applicable	11	Not applicable	11	R1.3M	12	12

KPI ID	Number of marathon games organised
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Marathon
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF MARATHON ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R200 000	1	1

KPI ID	Number of winter games organised
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Winter Games
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R200 000	1	1

KPI ID	Number of mayoral budget speech conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office

SUB-FUNCTION / PROGRAMME	Budget Speech								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R200 000	1	1

KPI ID	Number of children programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	R40 000	3	3

KPI ID	Number of HIV/ AIDS programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	Not applicable	2	1	Not applicable	3	R 80 000	3	3

KPI ID	Number of world aids day celebrated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	World aids day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF WORLD AIDS DAY CELEBRATED	**1**	Not applicable	1	Not applicable	Not applicable	1	R60 000	1	1

KPI ID	Number of youth council programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	Not applicable	1	1	1	3	R 60 000	3	3

KPI ID	Number of youth day celebrated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Youth Day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF YOUTH DAY CELEBRATED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	1	1

KPI ID	Number of MPAC conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	MPAC								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MPAC CONDUCTED	11	1	1	2	1	5	120 000	5	5

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Radio and Newspaper features produced								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF RADIO AND NEWSPAPER FEATURES	160	24	24	24	24	96	60 000	96	96

KPI ID	Number of bulk SMS, Facebook and website produced								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF BULK SMS, FACEBOOK, WEBSITE.	322	24	24	24	24	96	240 000	96	96

KPI ID	Number of Newsletter production produced								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF NEWSLETTER PRODUCTION PRODUCED	160	1	1	1	1	4	600 000	4	4

KPI ID	Number of Speeches produced
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Communications
SUB-FUNCTION / PROGRAMME	Communications

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SPEECHES PRODUCED	48	12	12	12	12	48	OPEX	48	48

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Managers								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Internal audit plans approved								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal Audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF INTERNAL AUDIT PLAN APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of Internal audit projects completed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF INTERNAL AUDIT PROJECTS COMPLETED.	9	2	2	2	3	9	Opex	9	9

KPI ID	Number of audit Action plans developed and approved								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Number of 2016/ 2017 financial year audit findings resolved as per the action plan								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF 2016/2017 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	27	Not Applicable	Not Applicable	Not Applicable	19	19	Opex	0	0

MUNICIPAL MANAGER

DATE 02/04/18

MAYOR Muhlope.ME

DATE 03/04/2018

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

CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRITARIAT

KPI ID	Number of by-laws Developed and Reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	2	Not Applicable	Not Applicable	1	3	4	290 000.00	4	4

KPI ID	Number of by-laws Gazetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF BY-LAWS GAZETTED	4	Not Applicable	Not Applicable	1	4	5	290 000.00	4	4

KPI ID	Number of by-laws training implemented								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF BY-LAWS TRAINED IMPLEMENTED	New	Not Applicable	Not	Not Applicable	1	1	450 000.00	1	1

KPI ID	Number of Policies vetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF POLICIES VETTED	42	4	Not Applicable	Not Applicable	16	20	Opex	20	20

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	2	1	1	1	1	4	R 825 000	1	1

KPI ID	Number of Contract and Agreements developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF CONTRACTS AND AGREEMENTS DEVELOPED	19	4	4	4	4	16	OPEX	20	20

KPI ID	Number of Legal Opinion and Advice provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	2	1	1	1	1	4	OPEX	5	8

KPI ID	Number of General Valuation Roll Developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF GENERAL VALUATION DEVELOPED	1	0	0	0	1	1	3 527 322.50	1	1

KPI ID	Number of Lease Register developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF LEASE REGISTER DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

KPI ID	Number of Management of Photocopy Machines provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	3	3	3	12	R250 200	12	12

KPI ID	Number of cleaning services coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER CLEANING SERVICES CORDINATED	**12**	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Service standards developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER SERVICE STANDARDS DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of referred cases attended within 90 days								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	3	0	1	1	1	3	Opex	3	3

KPI ID	Number of Employee wellness programme developed and implemented								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	4	1	1	1	1	4	80 000	4	4

KPI ID	Number of Employees Trained as per Workplace skill plan								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	46	12	21	Not Applicable	Not Applicable	33	Opex	50	60

KPI ID	Number of WSP submitted to LGSETA								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
Number of WSP submitted to LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

KPI ID	Number of Implemented compliance Register and inspection conducted in line with occupational health and safety act.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER AND INSPECTION CONDUCTED IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of Employment Equity Reports submitted to Department of Labour.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	Not applicable	Not applicable	1	Not applicable	1	Opex	1	1

KPI ID	Number of job description developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF JOB DESCRIPTION DEVELOPED	370	**5**	**5**	**5**	**5**	**20**	**OPEX**	**30**	**10**

KPI ID	Number of Competency assessment, vetting and screening conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	2	Not Applicable	Not Applicable	Not Applicable	2	2	260 000	**2**	**0**

KPI ID	Number of employee benefits administered								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF EMPLOYEES BENEFITS ADMINISTERED	12	**3**	**3**	**3**	**3**	**12**	**OPEX**	**12**	**12**

KPI ID	Number of Human resource Record Management Maintained								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**

HUMAN RESOURCE RECORD MANAGEMENT MAITAINED	4	1	1	1	**1**	**4**	**OPEX**	**4**	**4**

KPI ID	Local Labour forum training coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
LOCAL LABOUR FORUM TRAINING CORDINATED	1	Not Applicable	Not Applicable	Not Applicable	1	**1**	**OPEX**	**1**	**1**

KPI ID	Number of Dispute and Grievance advisory services provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	**General Manager: Corporate Services**								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DISPUTE AND GRIEVANCE ADVISORY SERVICES PROVIDED	4	**1**	**1**	**1**	**1**	**4**	**OPEX**	**4**	**4**

KPI ID	Number of fire exist plan, alarm and detectors purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	1	**1**	**R250 000**	**1**	**2**

KPI ID	Number of fire equipment's maintained
DEPTARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF FIRE EQUIPMENTS MAINTAINED	50	Not Applicable	**50**	Not Applicable	Not Applicable	**50**	**150 000**	**50**	**50**

KPI ID	Number of inspection conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF INSPECTIONS CONDUCTED	38	1	1	1	1	4	OPEX	4	**4**

KPI ID	Number of protective clothing purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PROTECTIVE CLOTHING PURCHASED	295	Not Applicable	Not Applicable	54	250	304	R2 185 626	150	150

KPI ID	Number of medical surveillance conducted
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	100	232	Not Applicable	Not Applicable	Not Applicable	232	R2 310 000	403	403

KPI ID	Number of Employee referrals referred
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF EMPLOYEE REFERALS REFFERED	1	Not Applicable	Not Applicable	Not Applicable	1	1	300 000	2	3

KPI ID	Number of Study bursaries provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF STUDY BURSARIES PROVIDED	**9**	**3**	**3**	**3**	**3**	**12**	**R450 000**	**12**	**12**

KPI ID	Number of Learnership programmes provided
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF LEARNERSHIP PROGRAMMES PROVIDED	**104**	**Not Applicable**	**Not Applicable**	**9**	**Not Applicable**	**9**	**OPEX**	**15**	**20**

FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Vending Points Ext 6&7 Hardware and VPN link (excluding security for building and required staff)								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
VENDING POINTS EXT 6&7 HARDWARE AND VPN LINK (EXCLUDING SECURITY FOR BUILDING AND REQUIRED STAFF)	2	Not Applicable	Not Applicable	2	Not Applicable	2	R 300 000	2	2

KPI ID	Number of Customer Helpdesk established								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF CUSTOMER HELP DESK ESTABLISHED	1	Not Applicable	1	Not Applicable	Not Applicable	1	R 840 000	0	0

KPI ID	Number of ICT Hardware & Software Supplied								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ICT HARDWARE & SOFTWARE SUPPLIED (MAIN OFFICE AND NANCEFIELD)	140	Not Applicable	Not Applicable	140	Not Applicable	140	R1.5m	140	140

KPI ID	Number of VoIP and Network Infrastructure installed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF VOIP AND NETWORK INFRASTRUCTURE INSTALLED (NEW TRAFFIC OFFICE)	1	Not Applicable	Not Applicable	Not Applicable	1	1	R 300 000	1	1

KPI ID	Number of server room upgraded								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SERVER ROOM UPGRADED	1	Not Applicable	1	Not Applicable	Not Applicable	1	R 78 000	1	1

KPI ID	Electronic Performance Management System								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM	1	Not Applicable	Not Applicable	1	Not Applicable	1	R 900 000	0	0

KPI ID	Maintained and Updated Municipal Website
DEPARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Internet And Email Services Connectivity								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
INTERNET AND EMAIL SERVICES CONNECTIVITY	12	3	3	3	3	12	OPEX	12	12

KPI ID	Maintained Server Room								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
MAINTAINED SERVER ROOM	12	3	3	3	3	12	OPEX	12	12

KPI ID	Software Licensing								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**

SOFTWARE LICENSING	140	Not Applicable	Not Applicable	140	Not Applicable	140	R 187 720	140	140

KPI ID	Number of **C**ontract Manage External Services Information Services maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER CONTRACT MANAGE EXTERNAL SERVICES INFORMATION SERVICES MAITAINED	10	6	6	6	6	6	R 180 720	6	6

KPI ID	Number of Standard Operating Procedures Developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of **I**CT business continuity plan developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ICT BUSINESS CONTINUITY PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Contract Management Operating Lease for Computer Equipment VoIP and Internet								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT VOIP AND INTERNET	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Telephone Management System Maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Bio-metric system in municipal offices								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
SECURE ACCESS TO OFFICES THROUGH TECHNOLOGY	1	Not Applicable	Not Applicable	1	Not Applicable	1	R 900 000	1	1

KPI ID	Number of Institutional Off-site Backups
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology

SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF OFF-SITE BACKUPS	1	Not Applicable	Not Applicable	1	Not Applicable	1	R 180 000	1	1

KPI ID	Number of Residents Portal Accessed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF RESIDENTS PORTAL ACCESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	99 996	1	1

KPI ID	Number of Complains Management Migrated to Electronic system								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COMPLAINS MANAGEMENT MIGRATED TO ELECTRONIC SYSTEM	New	Not Applicable	Not Applicable	1	Not Applicable	1	28 916	1	1

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of strategic planning session coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	Not Applicable	R300 000	2	2

KPI ID	Number of organizational service delivery and budget implementation plan (**SDBIP)** developed.								
DEPART MENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Number of annual performance report developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of annual report developed and tabled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	Not Applicable	1	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of council approved oversight report								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of mid-year performance report tabled and assessed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Performance management framework/policy reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
PERFORMANCE MANAGEMENT FRAMEWORK POLICY REVIEWED	**NEW**	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of Annual Back to basics action plan developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations

SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF ANNUAL BACK TO BASICS ACTION PLAN DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Number of Quarterly Back to basics reports developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF QUARTERLY BACK TO BASICS REPORTS DEVELOPED	4	1	1	1	1	4	OPEX	1	1

KPI ID	Number of Monthly back to basics reports developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF MONTHLY BACK TO BASICS ACTION REPORTS DEVELOPED	12	3	3	3	3	12	OPEX	12	12

GENERAL MANAGER
CORPORATE SERVICES

DATE
30/03/2018

MUNICIPAL MANAGER

DATE
02/04/18

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

DEPARTMENT: FINANCE

KPI ID	Number of System implementation and MSCOA alignment and Compliance								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	CFO								
SUB-FUNCTION / PROGRAMME	CFO								
INDICATOR RESPONSIBILITY (OWNER)	GM: Financial Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	NEW	1	1	1	1	4	7.9 M	4	4

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	**1**	**1**	Not Applicable	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Compliance of treasury guidelines								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
COMPLIANCE OF TREASURY GUIDELINES	4	1	1	1	1	4	OPEX	4	4

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of monthly billings								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MONTHLY BILLINGS	12	3	3	3	3	12	Opex	12	12

KPI ID	Irrecoverable debts written off								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
IRRECOVERABLE DEBTS WRITTEN OFF	1	0	0	0	1	1	OPEX	1	1

KPI ID	Number of households earning less than R3500 per month with access to free basic services								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2017/2018 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF HOUSEHOLDS EARNING LESS THAN R3 500 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	**12**	**3**	3	3	3	12	**R3 500 000**	**12**	**12**

KPI ID	Number of payroll runs and reconciliations								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of bank reconciliations performed								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of vat 201 returns submitted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF VAT 201 RETURNS SUBMITTED	12	3	3	3	3	12	Opex	12	12

KPI ID	Reduce Number of creditors balance
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
REDUCE NUMBER OF CREDITORS BALANCE	12	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	Not Applicable	Not Applicable	Not Applicable	1	1	1.5 m	0	0

KPI ID	Compile of submission of redundant assets reports to council
DEPARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of supplier information session coordinated
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	SCM and Assets
SUB-FUNCTION / PROGRAMME	SCM
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2017/2018 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SUPPLIER INFORMATION SESSION	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of stock take conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF STOCK TAKE CONDUCTED	**12**	**3**	**3**	**3**	**3**	**12**	**Opex**	**12**	**12**

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**Opex**	**1**	**1**

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSSIONS OF BIDS EVALUATED, ADJUDICATED.	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**Opex**	**100%**	**100%**

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Reconciliation of general ledger accounts
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	3	3	3	3	12	OPEX	12	12

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management
SUB-FUNCTION / PROGRAMME	Financial management
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2017/2018 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

ACTING CHIEF FINANCIAL OFFICER

DATE 30/03/2018

MUNICIPAL MANAGER

DATE 02/04/18

KPA 5: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

8.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
Number of IDP/BUDGET process plan approved	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of council approved 2017/18 budget IDP/BUDGET								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COUNCIL APPROVED 2017/2018 IDP/BUDGET	2	Not Applicable	Not Applicable	1	1	2	Opex	2	2

KPI ID	Number of COGHSTA 2017/18 IDP credibility rating results									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2015-2016**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COGHSTA 2017/2018 IDP CREDIBILITY RATING RESULTS RECEIVED	1	Not Applicable	1	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	6 IDP public participation conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	Not Applicable	Not Applicable	Not Applicable	6	6	Opex	6	6

KPI ID	Number of final IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF FINAL IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of draft IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DRAFT IDP COUNCIL APPROVED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of street naming and Numbering policy developed								
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of Amendment Land Use Management Scheme 2016								
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**450 000**	**1**	**1**

KPI ID	Number of SDF reviewed								
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SDF REVIEWED	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**300 000**	**1**	**1**

KPI ID	Number of GIS System Purchased and Installed								
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	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	New	Not Applicable	Not Applicable	Not Applicable	1	1	650 000	1	1J

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of LED Strategy reviewed								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF LED STRATEGY REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	R250 000	1	1

KPI ID	Number of SMME marketing and exhibition coordinated and conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	2	Not Applicable	Not Applicable	2	4	R250 000	4	4

KPI ID	Number of SMME developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs

INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SMME DEVELOPED	4	1	1	1	1	4	30 000	4	4

KPI ID	Number of jobs created through poverty alleviation								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF JOBS CREATED THROUGH POVERTY ALLEVIATION	168	1998	Not Applicable	Not Applicable	Not Applicable	1998	R2.5 M	2500	3000

ACTING GENERAL MANAGER
EDP

DATE

02/Jul/18

MUNICIPAL MANAGER

DATE

02/Jul/18

8.6 KPA 6: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of motor vehicle tested								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community ServicesH								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF MOTOR VEHICLE TESTED	1449	150	150	150	150	600	Opex	600	600

KPI ID	Number **of** application of learners licenses assessed								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF APPLICATION OF LEARNERS LICENSES ASSESSED	95	432	432	432	432	1728	Opex	1728	1728

KPI ID	Number of calibrating maintenance equipment								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF CALIBRATING MAINTENANCE EQUIPMENTS	New	1	Not Applicable	1	Not Applicable	2	Opex	2	2

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of traffic fines issued								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF TRAFFIC FINES ISSUED	8400	1050	1050	1050	1050	4200	OPEX	4200	4200

KPI ID	Number of speed enforcement conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	85	24	24	24	24	96	Opex	96	96

KPI ID	Number of scholar patrols conducted								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	law enforcement								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of road blocks conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2017-2018	2017/2018 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF ROAD BLOCKS CONDUCTED	33	12	12	12	12	48	Opex	48	48

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Number of Thusong Centre visits conducted								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF THUSONG CENTRE VISITS CONDUCTED	4	3	3	3	3	12	Opex	12	12

KPI ID	Number of disaster management plan reviewed								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DISASTER MANAGEMENT PLAN REVIEWED	New	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of parks maintained in Nancefield								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	2	2	Opex	2	2

KPI ID	Purchase public bins								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
PURCHASE OF PUBLIC BINS/ 100 STREET BINS	30	Not Applicable	Not Applicable	Not Applicable	100	100	70 000	100	100

KPI ID	Number of Skip Bins Purchased								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SKIP BINS PURCHASED	32	Not Applicable	Not Applicable	Not Applicable	10	10	167 509	0	10

KPI ID	Number of trees planted to green Musina and mitigate climate change impacts								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF TREES PLANTED TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	New	200	50	40	10	300	OPEX	350	400

KPI ID	Number of no illegal dumping signs								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF NO ILLEGAL DUMPING SIGNS PURCHASED	639	Not Applicable	Not Applicable	25	Not Applicable	25	30 000	20	20

GENERAL MANAGER COMMUNITY SERVICES **DATE** 30/03/2018

MUNICIPAL MANAGER **DATE** 02/04/18

9. SUMMARY DIVISIONAL SERVICE DELIVERY AND BUDGET IMPLEMETATION PLAN

PORTFOLIO OF EVEIDENCE FOR SERVICE DELIVERY AND BUDGET IMPELEMENTATION PLAN IS AT TECHNICAL AND STRATEGIC LEVEL

PRIORITY/ FOCUS AREA: GENERAL MANAGER MUNICIPAL MANAGER, CORPORATE SERVICES, COMMUNITY SERVICES, EDP, FINANCE, TECHNICAL SERVICES

KPI ID	Number of Departmental Risk Management activities Conducted								
DEPTARTMENT / VOTE	Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
FUNCTION / DIVISION	All sections								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DEPARTMENTAL RISK MANAGEMENT ACTIVITIES CONDUCTED	NEW	6	6	6	6	24	OPEX	24	24

KPI ID	Number of Departmental Performance Management activities Conducted								
DEPTARTMENT / VOTE	Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
FUNCTION / DIVISION	All sections								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DEPARTMENTAL PERFORMANCE MANAGEMENT ACTIVITIES CONDUCTED	NEW	6	6	6	6	24	OPEX	24	24

KPI ID	Number of Departmental Management Meetings held per timeframes								
DEPTARTMENT / VOTE	Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
FUNCTION / DIVISION	All sections								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**

NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	24	6	6	6	6	24	OPEX	24	24

KPI ID	Number of Departmental General Meeting held per timeframes								
DEPTARTMENT / VOTE	Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
FUNCTION / DIVISION	All sections								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Municipal Manager, Corporate Services, Community Services, EDP, Finance, Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD PER TIME FRAMES	24	6	6	6	6	24	OPEX	24	24

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, RISK MANAGEMENT, SECURITY SERVICES, ICT

MEETINGS

KPI ID	Number of Total Ward committee, Ward Generals, Risk Management Committee, Security Committee, Security Monthly, Audit Committee, Ordinary Council, Special Council, Council Committee, Local Labour Forums, Safety Committee, ICT Steering, IDP Steering meetings.								
DEPTARTMENT / VOTE	Municipal Manager, Corporate Services								
FUNCTION / DIVISION	Special Programme, Risk Management, Security, Legal, ICT								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Managers								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF TOTAL WARD COMMITTEE, WARD GENERALS, RISK MANAGEMENT COMMITTEE, SECURITY COMMITTEE, SECURITY MONTHLY, AUDIT COMMITTEE, ORDINARY COUNCIL, SPECIAL COUNCIL, COUNCIL COMMITTEE, LOCAL LABOUR FORUMS, SAFETY COMMITTEE, ICT STEERING, IDP STEERING MEETINGS.	145	37	36	36	36	145	OPEX	145	145

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, RISK MANAGEMENT, SECURITY SERVICES, ICT

POLICIES/ FRAMEWORKS/STRATEGIES

KPI ID	Number of Communication strategy, Risk Management Policy, Risk Management strategies, Anti-Fraud and Corruption policies, Security policy, Internal Audit Charter, Audit committee charter, Audit procedure and methodology, Record Management policy, Filing plan, Retention and succession policy, Employment Equity policy, Employment Equity and Affirmative Action policy, Organisational Structure, Human Resource Management policy, Training policy, ICT Policies and procedure, Performance Management policy, Performance Management framework, spatial Development Framework, LED Strategy, Informal Trading by-laws reviewed.								
DEPTARTMENT / VOTE	Municipal Managers, Corporate services, EDP								
FUNCTION / DIVISION	Risk Management, Security Management, ICT, Internal Audit,								
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COMMUNICATION STRATEGY, RISK MANAGEMENT POLICY, RISK MANAGEMENT STRATEGIES, ANTI-FRAUD AND CORRUPTION POLICIES, SECURITY POLICY, INTERNAL AUDIT CHARTER, AUDIT COMMITTEE CHARTER, AUDIT PROCEDURE AND METHODOLOGY, RECORD MANAGEMENT POLICY, FILING PLAN, RETENTION AND SUCCESSION POLICY, EMPLOYMENT EQUITY POLICY, EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY, ORGANISATIONAL STRUCTURE, HUMAN RESOURCE MANAGEMENT POLICY, TRAINING POLICY, ICT POLICIES AND PROCEDURE, PERFORMANCE MANAGEMENT POLICY, PERFORMANCE MANAGEMENT FRAMEWORK, SPATIAL DEVELOPMENT FRAMEWORK, LED STRATEGY, INFORMAL TRADING BY-LAWS REVIEWED.	22	Not Applicable	Not Applicable	Not Applicable	22	22	Opex	22	22

PRIORITY/ FOCUS AREA: SECURITY SERVICES, WASTE MANAGEMENT, TRAFFIC, REVENUE

CAMPAIGNS

KPI ID	Number of Security Awareness, Payment services, Meter reading, Arrive alive and transport, Clean up, Environmental Awareness Campaigns, CSD Registrations Campaigns conducted.								
DEPTARTMENT / VOTE	Community Services, Municipal Manager, Finance								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services, Security Management, Traffic, Revenue								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services, Municipal Manager, CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF SECURITY AWARENESS, PAYMENT SERVICES, METER READING, ARRIVE ALIVE AND TRANSPORT, CLEAN UP, ENVIRONMENTAL AWARENESS CAMPAIGNS, CSD REGISTRATION AWARENESS CONDUCTED.	**24**	**6**	**6**	**6**	**7**	**25**	**OPEX**	**25**	**25**

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, IDP, COMMUNICATION

FORUMS

KPI ID	Number of Communication, IDP Representatives, Gender, Senior Citizen, Moral Regeneration Movement and Disability forums conducted								
DEPTARTMENT / VOTE	Community Services, Municipal Manager, Finance								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services, Security Management, Traffic, Revenue								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services, Municipal Manager, CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF COMMUNICATION, IDP REPRESENTATIVES, GENDER, SENIOR CITIZEN, MORAL REGENERATION MOVEMENT AND DISABILITY FORUMS CONDUCTED	**20**	**5**	**5**	**5**	**5**	**20**	**OPEX**	**20**	**20**

MONTHLY AND QUARTERLY MANAGEMENT REPORTS

KPI ID	Number of Risk Management, Security, Internal Audit, Performance, Quarterly Back to Basics, Monthly Back to Basics, Training Report developed and submitted to LGSETA, Expenditure Analysis, and Expenditure Reports.								
DEPTARTMENT / VOTE	Community Services, Municipal Manager, Finance								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services, Security Management, Traffic, Revenue								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services, Municipal Manager, CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2017-2018**	**2017/2018 BUDGET**	**ANNUAL TARGET 2018-2019**	**ANNUAL TARGET 2019-2020**
NUMBER OF RISK MANAGEMENT, SECURITY, INTERNAL AUDIT, PERFORMANCE, QUARTERLY BACK TO BASICS, MONTHLY BACK TO BASICS, TRAINING REPORT DEVELOPED AND SUBMITTED TO LGSETA, EXPENDITURE ANALYSIS, AND EXPENDITURE REPORTS.	**68**	**17**	**17**	**17**	**17**	**68**	**OPEX**	**68**	**68**

MUNICIPAL MANAGER

02/04/18
DATE

Mukhope. MR
MAYOR

03/04/2018
DATE

10. ANNEXURE A: DETAILS CAPITAL WORKS OVER THREE YEARS

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

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

TECHNICAL SERVICES									
KPA	**STRATEGIC /DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Maintenance of internal gravel streets in Musina	R500 000	R790 000	R840 000	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Construction and maintenance of bridges and storm water drainage system	R2.5 M	R1.2 M	1.24 M	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Construction of speed humps	R300 000	R318 000	R337 000	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Routine/ preventative Roads Maintenance to surfaced roads	R5M	R742 000	R 786 000	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Maintenance of MLM Vehicles	R500 000	R477 000	R505 000	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Electrical	Replacement of copper to cables to aluminium cables	R1 M	R1.5 M	-	All	MLM

Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Multipurpose community centre (Indoor sports centre, disability centre and youth centre	R8 M	-	-	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of sports ground/ stadium	R3.6 M	-	-	Ward 11	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of Madimbo High masts Lights	R1.6 M	-	-	Ward 08	MLM

LEGAL SERVICES									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	New Valuation Roll Supplementary	R 3, 527 322.50	R450 000	R490 000	All	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	By-Law implementation training	R450 000	R120 000	R160 000	All	MLM

KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	MTD Property Transfer	R476 630.00	R150 000	R200 000.	Musina Nancefield Ext 5, 6, & 7	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	Litigation Register	R825.000	R800 000	R900 000	All	MLM
HUMAN RESOURCE MANAGEMENT									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Human Resource Management	Protective Clothing	R2 185 626	R2 404 189	2 644 608	All	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Human Resource Management	Medical Surveillance	R2 541 000	R2 795 100	R3 074 610	All	MLM

KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Human Resource Management	Sports Programmes & Campaigns	R R550 000	R620 000	R720 000	All	MLM
INFORMATION TECHNOLOGY									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST – ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and Communication Technology	Customer Helpdesk	R840 000	-	R750 000	All	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and Communication Technology	ICT Hardware and Software Supplied	R1.5 M	R 1.3 M	R90 k	All	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and Communication Technology	Biometric System in Municipal Buildings	R900 000	R1.1 M	R 1.3 M	All	MLM

KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Customer Reporting Service (Website submission)	R28 196	R29 000	R32 000	All	MLM
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Securing Server Room (Extra Aircon)	R78 000	R0	R0	All	MLM

FINANCE									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 4: municipal financial viability and management strategic objective:	Enhance compliance with legislation and improve financial viability	Finance	Financial Management	MSCOA Compliance	R 7.9 M	R 2.6 M	R 2.9 M	All	MLM

LED									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	Construction of Hawkers stalls	R1.2 M	-	-	All	MLM

KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	Construction of Welcoming signage	R500 000	-	-	All	MLM
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	LED Fund	R800 000	R850 000	R 900 00	All	MLM
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	Poverty Alleviation	R2.5 M	R1.4 M	R1.5 M	All	MLM

SPATIAL PLANNING									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	Spatial Planning	Amendment of land use management	R450 000	-	-	All	MLM
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	Spatial Planning	Development of Geographical information system	R 650 000	-	-	All	MLM

WASTE MANAGEMENT									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**CAPITAL COST - ANNUAL 2019-20**	**WARD NUMBER**	**SOURCE OF FUNDING**

KPA 6: Social and Justice	To improve quality of life through social development and provision of effective community services	Community services	Waste Management	Purchase 10 skip bins	R 167 509	-	R197 965	All	MLM
TRAFFIC									
KPA 6: Social and Justice	To improve quality of life through social development and provision of effective community services	Community services	Traffic	Purchase of firearms and pouches	R400 000	-	-	All	MLM

11. ANNEXURE B: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
New Valuation Roll and Supplementary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R 3, 527 322.50	R 3, 527 322.50
By Law implementation Training	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R450 000	R450 000
Tranfer of property	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R476 630.00	R476 630.00
Litigation Register	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R825.000	R825.000

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
Protective Clothing	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R2 185 626	R2 185 626
Medical Surveillance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R2 541 000	R2 541 000
Sports programme & campaigns	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R R550 000	R R550 000

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
Customer Helpdesk	**0**	**0**	**0**	**0**	**R840 000**	**0**	**0**	**0**	**0**	**0**	**0**	**R840 000**	**R840 000**
ICT hardware and software supplied	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**R1.5M**	**0**	**0**	**0**	**R1.5 M**	**R1.5 M**
Biometric system in Municipal Buildings	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**R900 000**	**0**	**0**	**R900 000**	**R900 000**
Customer Reporting Service (Website submission)	**0**	**0**	**0**	**0**	**0**	**0**	**R28 196**	**0**	**0**	**0**	**0**	**R28 196**	**R28196**
Securing Server Room (Extra Aircon)	**0**	**0**	**0**	**R78 000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**R78 000**	**R78 000**

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
MSCOA Compliance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	R7.9 M	R7.9 M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
Maintenance of internal gravel streets in Musina	0	0	0	0	0	0	0	0	0	0	0	R500 000	R500 000
Construction and maintenance of bridges and storm water drainage system	0	0	0	0	0	0	0	0	0	0	0	R2.5 M	R2.5 M
Construction of speed humps	0	0	0	0	0	0	0	0	0	0	0	R300 000	R300 000
Routine/ preventative Roads Maintenance to surfaced roads	0	0	0	0	0	0	0	0	0	0	0	R5M	R5M
Maintenance of MLM Vehicles	0	0	0	0	0	0	0	0	0	0	0	R500 000	R500 000

Replacement of copper to cables to aluminium cables	0	0	0	0	0	0	0	0	0	0	0	R1 M	R1 M
Multipurpose community centre (Indoor sports centre, disability centre and youth centre	0	0	0	0	0	0	0	0	0	0	0	R8 M	R8 M
Construction of sports ground/ stadium	0	0	0	0	0	0	0	0	0	0	0	R3.6 M	R3.6 M
Construction of High Mast Lights in Madimbo	0	0	0	0	0	0	0	0	0	0	0	R1.6 M	R1.6 M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
Construction of Hawkers stalls	0	0	0	0	0	0	0	0	0	0	0	R1.2 M	R1.2 M
Construction of Welcoming signage	0	0	0	0	0	0	0	0	0	0	0	R500 000	R500 000
LED Fund	0	0	0	0	0	0	0	0	0	0	0	R800 000	R800 000
Poverty Alleviation	0	0	0	0	0	0	0	0	0	0	0	R2.5 M	R2.5 M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18
Amendment of land use management	0	0	0	0	0	0	0	0	0	0	0	R450 000	R450 000
Development of Geographical information system	0	0	0	0	0	0	0	0	0	0	0	R 650 000	R 650 000

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2017-18

Purchase of 10 skip bins							0	0	0	0	0	R 167 509	R 167 509

12. ANNEXURE C: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

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

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
New Valuation Roll and Supplementary	Review and amendment of the valuation roll	25%		50%		75%		100%	Supplementary valuation roll	R 3, 527 322.50
By Law implementation Training		25%		50%		75%		100%	By Law implementation Training	R450 000
MTD Property Transfer		25%		50%		75%		100%	MTD Property Transfer	R476 630.00
Litigation Register		25%		50%		75%		100%	Litigation Register	R825.000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Protective Clothing		25%		50%		75%		100%	Protective Clothing	R2 185 626
Medical Surveillance		25%		50%		75%		100%	Medical Surveillance	R2 541 000
Sports programme & campaigns		25%		50%		75%		100%	Sports programme & campaigns	R R550 000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Customer Helpdesk	Procurement of Helpdesk Solution	N/A		100%	Customer Helpdesk	N/A		N/A		R840 000
ICT hardware and software supplied	Procurement of Workstations, Laptops and Software	N/A		N/A		100%	ICT hardware and software supplied	N/A		R1.5 M

Biometric system in Municipal Buildings	Installation of Bio-metric system	N/A		N/A		100%	Biometric system in Municipal Building	N/A		R900 000
Customer Reporting Service (Website submission)	Reporting of services faults	N/A		N/A		100%	Reporting of services faults	N/A		R28 196
Securing Server Room (Extra Aircon)	Prevent over heating of servers	N/A		100%	Installation of Air Conditioner	N/A		N/A		R78 000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
MSCOA Compliance		25%		50%		75%		100%		R 7.9 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Maintenance of internal gravel streets in Musina		25%		50%		75%		100%		R500 000
Construction and maintenance of bridges and storm water drainage system		25%	Procurement processes	50%	Site handover & establishment	75%		100%		R2.5 M
Construction of speed humps	Construction of 20 speed humps	25%	5 speed humps constructed	50%	5 speed humps constructed	75%	5 speed humps constructed	100%	5 speed humps constructed	R300 000
Routine/ preventative Roads Maintenance to surfaced roads		25%		50%		75%		100%	Laying of covering surface	R5M
Maintenance of MLM Vehicles		25%		50%		75%		100%		R500 000

Replacement of copper to cables to aluminium cables	Distance of replacement of copper to aluminum conductor done	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R1 M
Multipurpose community centre (Indoor sports centre, disability centre and youth centre		25%		50%		75%		100%	Multipurpose community centre	R8 M
Construction of sports ground/ stadium		25%		50%		75%		100%	sports ground/ stadium	R3.6 M
Construction of High Masts Lights in Madimbo		25%		50%		75%		100%	4 High Masts Lights	R1.6 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Construction of Hawkers stalls		25%		50%		75%		100%	Hawkers stalls	R1.2 M
Construction of Welcoming signage		25%		50%		75%		100%	Welcoming signage	R500 000
Poverty Alleviation		25%		50%		75%		100%	EPWP Works created	R2.5 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Amendment of land use management		25%		50%		75%		100%	Amendment of land use management	R450 000
Development of Geographical information system		25%		50%		75%		100%	Development of Geographical information system	R 650 000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Purchase 0f 10 skip bins		25%		50%		75%		100%	10 skip bins	R 167 509

13. ANNEXURE D (1) INSTITUTIONAL TECHNICAL DESCRIBTION

KPA 1: BASIC SERVICE DELIVERY
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

DEPARTMENT: TECHNICAL SERVICE

PRIORITY/ FOCUA AREA: WATER & SANITATIONS

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

KPI ID	Number of planned operation and maintenance work conducted (Water supply Annually)
NEW INDICATOR	Continues with significant changes
INDICATOR DEFINITION	Operation and maintenance of water infrastructure and operation need to be planned. Plan need to be approved by Senior manager Schedule of the plan need to followed After completion, Supporting documentation are then filed and plan is then signed off as achieved
PURPOSE/ IMPORTANCE	To make sure that infrastructure is at all-time regularly maintained in good working condition With the aim of avoiding delay of services to the customers To optimise operation with the aim of adhering to rapid turnaround time

METHOD OF CALCULATION	No of planned operation and maintains achieved
SUPPORTING DOCUMENTATION (POE)	Financial statements/ approved memos /invoices/job cards
SOURCE OF COLLECTION OF DATA	Manager : Water Services to draft a plan for operation and maintenance Senior Manager to approve the plan Job cards to be issued to address the action plan If supplies need to be procure, memos to be submitted and approved Invoices to be filed, and O&M plan to be signed off if achieved
DATA LIMITATION	Lack/delay of procurement of supplies Budget constraints
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

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

PRIORITY/ FOCAL AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Number of kilometres of internal gravel streets in Musina maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration km of roads with preventative maintenance completed
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	Number of km of roads with treated with slurry
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Percentage of clean, maintain and construction of hydraulic structure hydraulic structures
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration in Musina Town, Standard Bank, Shell Garage and Nedbank Area, Back Parking Lott Musina Municipality Main office to Eric Louw High School.
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	Percentage of hydraulic structure maintained
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services Routine routes patrol & inspection reports (resource requirement list), Delivery notes of procured resources, Daily, weekly & monthly labour and machines returns, Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of speed humps constructed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Construction of 4 speed calming structures to reduce speed in high density community roads
PURPOSE / IMPORTANCE	Road safety to pedestrians
METHOD OF CALCULATION	Counting the Number of completed speed humps
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of MLM fleet maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Keeping of municipal fleet in running condition
PURPOSE / IMPORTANCE	Rendering of basic services and operational requirement within various sections
METHOD OF CALCULATION	Number fleets running in a particular month to the total fleets available
SUPPORTING DOCUMENTATION (POE)	Maintenance records
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Inspection reports (resource requirement list) – Maintenance records – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly

DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

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

KPI ID	Number of Municipal air conditioning system purchased and maintained
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Maintenance and purchase of municipal air-conditioning system in the 4 quarters of the 2017/2018 financial year
PURPOSE / IMPORTANCE	Provision of acceptable office environment and operation
METHOD OF CALCULATION	Number of office provided with air-conditioning system
SUPPORTING DOCUMENTATION (POE)	Assessment forms, invoices and delivery notes
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain assessment reports, invoices and services deliver notes
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

PRIORITY/ FOCUA AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Kilometers of distance of copper to Aluminum conductor replaced
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Converting of overhead to underground line in Musina in the 4th quarter of 17/18 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC Distance of replacement of copper to aluminum conductor done replacement of copper to aluminum conductor)
PURPOSE / IMPORTANCE	To combat copper cable theft & to keep the infrastructure safe by replacing with aluminum conductor
METHOD OF CALCULATION	Simple count of kilometers distance copper conductor replaced.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC
DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

PRIORITY/ FOCUA AREA: PMU

KPI ID	Number of km of concrete paved road constructed 1.8 km EXT 4
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Construction of KM of roads by concrete paved in Nancefield
PURPOSE / IMPORTANCE	For viability of the settlement & to eradicate road backlog.

METHOD OF CALCULATION	Simple count of Number of km of concrete paved road constructed.
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of Multi-purpose community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre in Nancefield constructed
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	A turn-key Multipurpose community Centre project
PURPOSE / IMPORTANCE	This is built to benefit the community as a sport, art and culture facility, especially to keep youth away from the streets by participating in different sports coaches.
METHOD OF CALCULATION	Simple count of Number of Multi-purpose community Centre constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	PMU Technician will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly

DESIRED PERFORMANCE	It is desired that the performance be equal to the target

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

KPI ID	Number of High Masts Lights Constructed in Madimbo Sports Ground
NEW INDICATOR	New
INDICATOR DEFINITION	Installation of 4 High Mast Lightings in Madimbo Sports Centre
PURPOSE / IMPORTANCE	For social development of the community

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

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY
DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

KPI ID	Number of Imbizos conducted
NEW INDICATOR	Continues without change from the previous year
DEFINITION	To ensure that the council consult and account to the public about service delivery, ward committee coordinators should procure all the necessary logistics with the authorisation of the senior manager and make sure that ward general meetings are convened in all wards to strengthen public participation. Preparatory meetings, mobilisation of people and securing of venue
PURPOSE / IMPORTANCE	Inform community about upcoming and outstanding projects (IDP)
METHOD OF CALCULATION	Simple count of Imbizos
SUPPORTING DOCUMENTATION (POE)	Attendance Register, Agenda and minutes of the meetings
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly

DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Number of Mandela day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Contribute 67 minutes of your time towards the global movement for good in honour of Mandela
PURPOSE / IMPORTANCE	Encouraged to spend at least 67 minutes doing something positive for their communities in honour of the 67 years that the late South African president Nelson Mandela spent fighting for social justice and a free, democratic country.
METHOD OF CALCULATION	Simple count of Number of programme
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence, Preparatory meetings, Loud hailing, Invitations, Municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Number of Programmes / Activities conducted on the day

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

KPI ID	Number of Freedom Day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	27 April commemorates the day in 1994 when the first democratic election was held in South Africa
PURPOSE / IMPORTANCE	South Africa celebrates Freedom Day to mark the liberation of our country and its people from a long period of colonialism and White minority domination (apartheid)
METHOD OF CALCULATION	Simple count of number of children activities conducted

SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of Woman's day conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	womans day
PURPOSE / IMPORTANCE	To advocate for the rights of the women.
METHOD OF CALCULATION	Simple count of Number of Woman's day conducted
SUPPORTING DOCUMENTATION (POE)	Memo's, attendance register.
SOURCE OF COLLECTION OF DATA	Special programmes officer will
DATA LIMITATIONS	funds restrictions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

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

KPI ID	Number of mayoral bursary receipts
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Municipality offering bursaries to the less fortunate
PURPOSE / IMPORTANCE	Empowering young people with education
METHOD OF CALCULATION	Simple count of bursary awarded.
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

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

KPI ID	Number of Winter Games organised
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Sporting activity and keeping healthy through sport
PURPOSE / IMPORTANCE	Uniting young people and identify those who have talent. Keeping young people away from the streets

METHOD OF CALCULATION	Number of registered Sporting codes
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal target

KPI ID	Number of Mayoral Budget Speech
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Budget Speech
PURPOSE / IMPORTANCE	Informing the public about achievements and plans
METHOD OF CALCULATION	Simple count of programme conducted.
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

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

KPI ID	Number of HIV/ AIDS Programme conducted

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

KPI ID	Number of world aids day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	This programme is a result of the increase in the stats for Hiv/Aids and other sickness relating to the virus. Also because of the stigma and lack of information the society had when it comes to certain health issues. WORLD AIDS DAY
PURPOSE / IMPORTANCE	To promote good well-being. Society that doesn't discriminate or stigmatise someone because they living with virus. To educate the society about health issues and how to live a positive lifestyle.
METHOD OF CALCULATION	Simple count of Number of world AIDS day conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register.
SOURCE OF COLLECTION OF DATA	Special programmes officer will
DATA LIMITATIONS	Unavailability of health professionals
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	Number of youth Council Programme activities conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	youth council program conducted
PURPOSE / IMPORTANCE	To advocate for young people
METHOD OF CALCULATION	Simple count of Number of youth programme activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.

TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

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

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

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of radio and Newspaper features
NEW INDICATORS	Continues without changes from previous year
INDICATOR DEFINITION	Showcasing the achievements and challenges of the municipality in the media platforms

PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of times the municipality was covered in newspapers and radio
SUPPORTING DOCUMENTATION (POE)	Radio scripts, recordings and newspaper cuttings
SOURCE OF COLLECTION OF DATA	Communications Manager facilitates the procurement of daily newspapers and radio slots. Newspaper clips will be cut and radio recordings made and thereafter filed.
DATA LIMITATIONS	If there is no enough funds to implement the processes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

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

DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of Speeches produced
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	To create a platform for political principals to communicate in a coordinated way
PURPOSE / IMPORTANCE	To guide political principals on the relevant messages that need to be communicated
METHOD OF CALCULATION	Simple count number of speeches produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the speeches
SOURCE OF COLLECTION OF DATA	Communications Manager will research, write speeches for the politicians and keep the used speeches in the file
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

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

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

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

KPI ID	Number of audit action plan developed and approved.
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Audit action plan developed and approved, Populate into one document on a prescribed template, the action plans by responsible managers to address the prior year audit findings and present the document to Audit Committee for approval.
PURPOSE / IMPORTANCE	To help improve on the audit outcome by resolving the issues on the audit action plan.
METHOD OF CALCULATION	Count Number of audit plan developed and approved.
SUPPORTING DOCUMENTATION (POE)	Action plan approved by Audit Committee and minutes of the audit committee meeting where the plan was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the approval of the audit action plan.
DATA LIMITATIONS	Action plan not documented on the approved template recommended by the relevant treasury.

	Audit committee meeting not held a quarter where the action plan could have been approved.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of 2016/2017 audit findings resolved as per the action plan
NEW INDICATOR	Continue without change from the previous year
INDICATOR DEFINITION	Prior year audit findings resolved as per the action plan, Conduct a follow-up audit to advise the Audit committee and management that the prior year issues were resolved as documented in the action plan.
PURPOSE / IMPORTANCE	To give assurance that prior year audit findings were resolved as indicated on the action plan
METHOD OF CALCULATION	Count Number of audit findings indicated as resolved on the action plan.
SUPPORTING DOCUMENTATION (POE)	Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the updated Action plan and the approved follow-up audit on the prior year audit report by Audit committee.
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

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

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

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

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

KPI ID	Number of policies vetted
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Analyse council policies to establish legal compliance, by identifying aspects of the policy that may contradict legislation/regulations/ standards during each of the 4 quarters and submitting a report to serve along with the policy approval item to council.

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

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

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

DESIRED PERFORMANCE	It is desired that performance be equal to target

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

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

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

PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

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

KPI ID	Number of cleaning services coordinated
NEW INDICATOR	Continue without change
INDICATOR DEFINITION	Cleaning Services Coordinated in all municipal buildings on daily basis.
PURPOSE / IMPORTANCE	To ensure a hygienic work environment
METHOD OF CALCULATION	Simple count of building receiving the hygiene service
SUPPORTING DOCUMENTATION (POE)	Cleaning registers.
SOURCE OF COLLECTION OF DATA	The manager administration will maintain a file containing cleaning registers.

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

KPI ID	Number of hygiene equipment installed
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	During the 4st quarter develop specification of replacement cleaning material required, procure a service provider to supply and where applicable install cleaning equipment's. Supply and installation of equipment in specific municipal buildings.
PURPOSE / IMPORTANCE	To provide equipment to support cleaning services so as to ensure a clean work environment at all municipal buildings.
METHOD OF CALCULATION	Simple count the number of Municipal Buildings cleaning equipment's replaced
SUPPORTING DOCUMENTATION (POE)	Specifications, Appointment letter, Invoice and proof of payment
SOURCE OF COLLECTION OF DATA	The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment
DATA LIMITATIONS	Financial constraints,
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of service standards developed
NEW INDICATOR	New
INDICATOR DEFINITION	The services that a client expect or is entitled to receive when they enter the municipal buildings
PURPOSE / IMPORTANCE	To provide the standard the department should maintain to define clearly what the client should get
METHOD OF CALCULATION	Simple counting the number of service standards developed
SUPPORTING DOCUMENTATION (POE)	Draft service standard developed
SOURCE OF COLLECTION OF DATA	Manager Administration will maintain a record file containing the Service standard
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of referred cases attended to within 90 days
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Periodically on receipt of an employee grievance or misconduct develop a case process flow plan, Hold an investigation or consultative session, determine on a case by case basis the dispute or grievance resolution process or mechanism to apply, issue notices and hold appropriate enquiries. Receive verdict and sanctions and compile a report
PURPOSE / IMPORTANCE	To safeguard and protect the interests of the municipality as well as ensuring legal compliance
METHOD OF CALCULATION	Simple count of a number cases attended per quarter
SUPPORTING DOCUMENTATION (POE)	Completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions
SOURCE OF COLLECTION OF DATA	Manager Human Resources Management will maintain a record file containing completed grievance form, misconduct notice, dispute referral, case flow plan, attendance registers, consultation report, investigation reports, verdicts and sanctions
DATA LIMITATIONS	Postponements, non-availability of parties, non-adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

KPI ID	Number of employees trained as per workplace skills plan
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Wellness programme developed
PURPOSE / IMPORTANCE	To have the programmes approved and adopted by council
METHOD OF CALCULATION	Simple count of Number of wellness programmes developed and implemented
SUPPORTING DOCUMENTATION (POE)	Approved programme, minutes of the council
SOURCE OF COLLECTION OF DATA	Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat
DATA LIMITATIONS	Late adoption of the programme by the council, frequent postponement of the council meeting

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

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

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

KPI ID	Number of employment equity reports submitted to department of Labour
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
PURPOSE / IMPORTANCE	Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register
METHOD OF CALCULATION	Simple Count of Audit reports from the Department of Labour
SUPPORTING DOCUMENTATION (POE)	Updated compliance register

SOURCE OF COLLECTION OF DATA	Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
DATA LIMITATIONS	Late submission of reports by OHS Audit Committee and Department of labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

KPI ID	Number of competency assessment, vetting and screening conducted
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	The ability of an individuals to do a job properly, assessment is need to determine their knowledge and skills for a specific position and how well they perform in such position during second quarter of the financial 2017/ 2018
PURPOSE / IMPORTANCE	to determine their knowledge and skills for a specific position and how well they perform in such positions
METHOD OF CALCULATION	Simple count of a number of a number of competency assessment, vetting and screening conducted.
SUPPORTING DOCUMENTATION (POE)	Assessment document from service provider.
SOURCE OF COLLECTION OF DATA	Manager HR will keep a record file consists of assessment documents
DATA LIMITATIONS	Applicants delay process
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

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

KPI ID	Number of Local Labour Forum training conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	A set of Guidelines for supervisors and managers
PURPOSE / IMPORTANCE	To ensure all employees are treated fairly and equally
METHOD OF CALCULATION	Simple count of a number of HR Policies developed and approved
SUPPORTING DOCUMENTATION (POE)	Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of Draft policy, Copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution.
DATA LIMITATIONS	Budgetary constraints, Non adherence to time schedule and disruptions of workshops

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

KPI ID	Number of fire exist plan, alarm and detectors purchased
NEW INDICATOR	New
INDICATOR DEFINITION	A written document which include the action to be taken by all staff in the event of fire in the 4th quarter of the 2017/2018 financial year.
PURPOSE / IMPORTANCE	To assist the staff to exist the building in a calm and organised manner.
METHOD OF CALCULATION	Simple count of approved fire exist plan
SUPPORTING DOCUMENTATION (POE)	Approved fire exist plan
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file consists of fire exist plan
DATA LIMITATIONS	Budget Constrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of fire equipment's maintained
NEW INDICATOR	New
INDICATOR DEFINITION	Process of preserving a condition or situation in the municipality in the 2nd quarter of the financial year 2017/2018 financial year
PURPOSE / IMPORTANCE	In order to ensure that fire equipment functions properly in case of emergency
METHOD OF CALCULATION	Simple count of fire equipment maintained
SUPPORTING DOCUMENTATION (POE)	Fire equipment maintained stickers
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of invoices and memos
DATA LIMITATIONS	Budget constraints and delay of service provider
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of protective clothing purchased
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Equipment's designed to protect the wearearers body from injury or infection
PURPOSE / IMPORTANCE	To protect employees from hazards such as heat, chemicals and infection and therefore, ensuring a safe working environment in all quarters of the financial year 2017/2018
METHOD OF CALCULATION	Simple count of clothing issued

SUPPORTING DOCUMENTATION (POE)	Acknowledgement form
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of acknowledgement form
DATA LIMITATIONS	Budgetary constraints, Non adherence to time schedule by service provider
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of Medical Surveillance conducted
NEW INDICATOR	Continues without changes from previous years
INDICATOR DEFINITION	Medical examination to check on employee fitness to perform their duties, is the systematic assessment of employees exposed or potentially exposed to occupational hazards.
PURPOSE / IMPORTANCE	OHS Act compliance, This assessment monitors individuals for adverse health effects and determined the effectiveness of exposure prevention strategies. Tracking medical exam results is useful for observing and protecting the health of employees
METHOD OF CALCULATION	Simple count of the Medical surveillance conducted
SUPPORTING DOCUMENTATION (POE)	Medical fitness certificate
SOURCE OF COLLECTION OF DATA	Manager Human Resources Management maintain a record file consists of employee medical fitness certificates
DATA LIMITATIONS	Budget contrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of employee referrals referred
NEW INDICATOR	Continues without change from the previous years
SHORT DEFINITION	Employees who experience difficulty in coping with stress and other illnesses which affects productivity
PURPOSE / IMPORTANCE	It is important to assist employees with physical and emotional wellbeing to ensure that the lack of productivity and absenteeism caused as a result thereof can be addressed
METHOD OF CALCULATION	Simple count of a number of employee referrals done
SUPPORTING DOCUMENTATION (POE)	Reports from Service provider to which the employee was referred
SOURCE OF COLLECTION OF DATA	Manager: HRM will keep a record file consists of Reports from Service provider to which the employee was referred
DATA LIMITATIONS	Unavailability of Local service providers
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

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

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Vending Points Ext 6&7 Hardware And VPN Link
NEW INDICATOR	VPN installation and connected to existing infrastructure
INDICATOR DEFINITION	By way of the appointed service provider, installed VPN points at the Harper and Campbell and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure Harper and Campbell office employees have access to the ICT infrastructure to complete their daily processes
METHOD OF CALCULATION	Simple count of installed VPN connections
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days

TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to systems at the Main Office

KPI ID	Customer Helpdesk
NEW INDICATOR	Installation of Helpdesk solution
INDICATOR DEFINITION	By way of the appointed service provider, installed helpdesk solutions and invoices paid. In the 2nd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure municipal customers are able to report service issues for maintenance and repair
METHOD OF CALCULATION	Simple count of installed software
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Once-off
DESIRED PERFORMANCE	To ensure municipal customers are able to report service issues for maintenance and repair

KPI ID	ICT Hardware & Software Supplied (Main Office And Nancefield)
NEW INDICATOR	New workstations and laptops purchased
INDICATOR DEFINITION	By way of the appointed service provider, installed workstation and laptops and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure all office employees have access to the ICT infrastructure and systems
METHOD OF CALCULATION	Simple count of installed workstations and laptops
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Users have access to systems at the Main Office and are able to complete daily tasks

KPI ID	Installed VoIP And Network Infrastructure (New Traffic Office)
NEW INDICATOR	VoIP installation and connected at New Traffic Offices
INDICATOR DEFINITION	By way of the appointed service provider, installed VoIP solutions at the New Traffic Offices and invoices paid. In the 4th quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure Traffic office employees have access to phones and are able to complete their daily processes
METHOD OF CALCULATION	Simple count of installed VoIP connections/phones

SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users at the New Traffic Offices are able to make and receive calls

KPI ID	Server Room Upgrade Air-Conditioning
NEW INDICATOR	Installed air-conditioner for redundancy
INDICATOR DEFINITION	By way of the appointed service provider, installed air-conditioner at the Main Office Server Room and invoices paid. In the 2nd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure servers operate at the required temperature
METHOD OF CALCULATION	Simple count of installed air-conditioner
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Once-off
DESIRED PERFORMANCE	Servers operate at the required temperature

KPI ID	Electronic Performance Management System
NEW INDICATOR	To migrate performance monitoring documentation to an electronic solution
INDICATOR DEFINITION	By way of the appointed service provider, installed Performance Management System at the Main Office and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure performance monitoring of departments envisage goals
METHOD OF CALCULATION	Simple count of installed system
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Users have access to the performance management system at the Main Office

KPI ID	Maintained And Updated Municipal Website
NEW INDICATOR	Website maintenance
INDICATOR DEFINITION	By way of the appointed service provider, operational website and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure the website is operational and updated with legislated documentation
METHOD OF CALCULATION	Simple count of invoices paid to service provider
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Municipal website is operational and accessible online 24 hours a day

KPI ID	Internet And Email Services Connectivity
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, active services and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure all employees have internet and email services
METHOD OF CALCULATION	Simple count of active internet and email services
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing contracts, invoices and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to internet and email services to complete daily tasks

KPI ID	Maintained Server Room
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of quarterly assessments of the server room operation
PURPOSE / IMPORTANCE	An operational and clean server room to ensure a safe environment for servers and network equipment
METHOD OF CALCULATION	Simple count of inspections
SUPPORTING DOCUMENTATION (POE)	Signed inspection sheet
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing inspection sheets

DATA LIMITATIONS	Physical inspections document by ICT staff
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	A clean server room void of any flammable objects

KPI ID	Software Licensing
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the invoiced software licensing and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure legal use of software within the municipality
METHOD OF CALCULATION	Simple count of invoiced software licenses
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to software required to complete daily tasks

KPI ID	Contract Manage External Services and Information Services
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To manage ICT contracts and services
METHOD OF CALCULATION	Simple count of paid services
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Ensure contracted services are performing as specified in Service Level Agreements

KPI ID	Standard Operating Procedures Developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way reviewed and developed operating procedures
PURPOSE / IMPORTANCE	To ensure ICT procedures are relevant and updated

METHOD OF CALCULATION	Simple count of active ICT procedure manuals
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing developed procedures
DATA LIMITATIONS	Active procedures linked to policies
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	All procedures are documented for knowledge retention and security

KPI ID	ICT Business Continuity Plan Developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Review and update ICT business Continuity Plan
PURPOSE / IMPORTANCE	To document a process for continuity during a disaster
METHOD OF CALCULATION	Simple count of plan documentation
SUPPORTING DOCUMENTATION (POE)	Approved Business Continuity Plan
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing an approved business continuity plan
DATA LIMITATIONS	Available documented plan
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	The municipality has a document process for business continuity after a disaster

KPI ID	Contract Management Operating Lease For Computer Equipment, VoIP And Internet
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, installed services and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure services are operational
METHOD OF CALCULATION	Simple count of services and invoices
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing contract, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Successful use of installed services and the performance of service providers

KPI ID	Telephone Management System Maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, installed system and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure VoIP telephone charges are accounted
METHOD OF CALCULATION	Simple count of VoIP call records
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing the contract, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Account for costs associated with VoIP telephone calls

KPI ID	Number of Bio-metric system in municipal offices
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed service provider, installed bio-metric system at the New Traffic Office and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days, Secure Access To Offices Through Technology
PURPOSE / IMPORTANCE	To ensure the procurement of a bio-metric access system for the New Traffic Offices
METHOD OF CALCULATION	Simple count of installed Bio-metric system
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Ensuring restrictive access to offices through bio-metric technologies

KPI ID	Number of institutional Off-Site Backups
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed service provider, installed Off-site backup solution for the main office and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure the installation and off-site storage of data
METHOD OF CALCULATION	Simple count of installed solutions
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days

TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Off-site storage of user and system generated data

KPI ID	Number of Residents Portal Access
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed service provider, installed system for customer accounts and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure the procurement of a system to online account access
METHOD OF CALCULATION	Simple count of installed portal
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Municipal customers have access accounts online

KPI ID	Number Of Complains Management Migrated To Electronic System
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	By way of the appointed service provider, installed system and invoices paid. In the 3rd quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure the procurement of a system to reporting services issues
METHOD OF CALCULATION	Simple count of installed portal
SUPPORTING DOCUMENTATION (POE)	Contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Municipal customers have access to report services faults online

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Number of performance agreements MSA sec 54 and 56 completed and signed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget.
PURPOSE / IMPORTANCE	The Key Expected Results set or updated for the next performance period be met.
METHOD OF CALCULATION	Simple count of a Number of performance agreements completed and signed.
SUPPORTING DOCUMENTATION (POE)	Signed performance agreement and proof of submission.
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations draft the agreements and send them to the Municipal Manager and Managers reporting directly to him to agree and sign on the expected standard performance. Maintain a record file of performance agreements signed and approved by council, the file will be send to the Department Corporate Governance Human Settlements and Traditional Affairs, Provincial Treasury and the Auditor General for approval by the MEC. The Provincial Departments will keep their copies.
DATA LIMITATIONS	Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

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

KPI ID	Number of organisational service Delivery and Budget implementation plan developed
NEW INDICATOR	Has significantly changed
INDICATOR DEFINITION	A detailed plan approved by the mayor in terms of section. 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution. Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget

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

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

KPI ID	Number of annual performance reports developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year. Provides summary and detailed results associated with the Municipal performance goals and associated annual targets that align with the budget activities
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (1) of MFMA
METHOD OF CALCULATION	A simple count of a Number signed and approved Annual Performance Report
SUPPORTING DOCUMENTATION (POE)	Annual Performance Report Audit Report

SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Senior Manager Strategic Planning will keep a record file of a signed approved Annual Performance report, copies to be submitted to satellite offices, published to the municipal website.
DATA LIMITATIONS	Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the actual reported performance increase in the next financial year.

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

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

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

KPI ID	Number of midyear performance reports tabled and assessed
INDICATOR DEFINITION	mid year's actual performance The accounting officer on the 25th of January every year assess the
PURPOSE / IMPORTANCE	to inform Council of the municipality's mid year's actual performance (2017/2018 financial year) against the approved budget in compliance with Section 72 (1)(a) and 52 (d) of the MFMA and the requirements as promulgated in the Government Gazette
METHOD OF CALCULATION	Simple count of a Number of signed approved Mid-Year Assessment
SUPPORTING DOCUMENTATION (POE)	Council Resolution Mid-Year Performance Report Assessment Report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations keep a Record file of the mid-year performance report
DATA LIMITATIONS	Unavailability of stakeholders to meet for the assessment
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that budget and financial state of affairs of the municipality to the Executive Mayor be implemented as legislated.

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

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

DEPARTMENT: FINANCE

KPI ID	Number of system implementation and MSCOA alignment and compliance
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	A financial-reporting regulatory reform that will come into full effect in South Africa on 1 July 2017. This reform represents a business-process-focused project that standardizes a municipal accounting practices and reporting
PURPOSE / IMPORTANCE	To ensure data quality and credibility has improved
METHOD OF CALCULATION	
SUPPORTING DOCUMENTATION (POE)	
SOURCE OF COLLECTION OF DATA	Chief financial officer will keep a record file
DATA LIMITATIONS	Lack of cash flow
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: BUDGET OFFICE

KPI ID	Submission of budget time schedule to council
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of budget to council for approval, The budget is prepared following the budget and IDP time schedule approved by council and on the prescribed formats as per the municipal budget and reporting regulations.
PURPOSE / IMPORTANCE	To comply with MFMA requirement of approval of budget at least 30 days before the start of a financial year
METHOD OF CALCULATION	Inspect the minutes of the council meeting for May 2016 to verify if an item on the approval of the budget for 2017/2018 was submitted to council.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held in May 2016
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2018
DATA LIMITATIONS	Non-compliance to the Budget and IDP time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the 2017/2018 budget be submitted to council for approval by end of May 2016

KPI ID	Compliance of treasury guidelines
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of quarterly financial reports to council, The quarterly financial reports are prepared and submitted within 30 days after the end of the quarter.
PURPOSE / IMPORTANCE	To comply with MFMA requirements of submission of quarterly financial reports within 30 days after end of quarter.
METHOD OF CALCULATION	Inspection of the minutes of the council meeting to verify if an item on quarterly financial reports was submitted to council within 30 days after the end of quarter.

SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held for financial year 2017/2018
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting, Budget and Reporting division to keep minutes on quarterly financial reports for council meetings held in financial year 2017/2018
DATA LIMITATIONS	Council meetings not schedule at the right time
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

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

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

KPI ID	Number of households earning less than R3500 per month with access to free basic services
NEW INDICATOR	Continues without change

INDICATOR DEFINITION	Basic services such as electricity and energy, water and sanitation, refuse and waste removal are critical services to improve the lives of people
PURPOSE / IMPORTANCE	To ensure that households with little or no income can be identified and can still get basic municipal services
METHOD OF CALCULATION	Simple count of indigents registered
SUPPORTING DOCUMENTATION (POE)	Indigent Register
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of indigents
DATA LIMITATIONS	Non application by the indigents
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to targets

PRIORITY/ FOCUS AREA: EXPENDITURE

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

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

DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

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

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

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Unbundling/impairment infrastructure assets
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	cards unbundling or impairment infrastructure assets
PURPOSE / IMPORTANCE	To ensure compliance with Grap
METHOD OF CALCULATION	Unbundling of all completed projects through use of a consultant
SUPPORTING DOCUMENTATION (POE)	Unbundling report
SOURCE OF COLLECTION OF DATA	Manager - SCM

DATA LIMITATIONS	No unbundling report if there is no completed projects
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Unbundling report for all completed projects completed by 30 june.

KPI ID	Compile of Submission of redundant assets report to council
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Submission of redundant assets reports to council
PURPOSE / IMPORTANCE	To ensure all redundant assets are written off
METHOD OF CALCULATION	Identify redundant assets through assets verification
SUPPORTING DOCUMENTATION (POE)	List of assets submitted to council and a council resolution
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, SCM
DATA LIMITATIONS	There won't be a list of assets if there are no redundant assets
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure all redundant are written off

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

KPI ID	Number of stock take conducted
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year
PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register

SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance
DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

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

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated
INDICATOR DEFINITION	Adjudication of tenders before they expire report to finance committee meeting, All tenders must be evaluated, adjudicated and awarded within 90 days of tender closing.
PURPOSE / IMPORTANCE	Ensure that all tenders are adjudicated in time and therefore enhancing service delivery
METHOD OF CALCULATION	Count the Number of days it took for each tender to be adjudicated from date of closure and divide it by all the Number of tenders that closed
SUPPORTING DOCUMENTATION (POE)	Tender register indicating all tenders advertised and the progress on each tender
SOURCE OF COLLECTION OF DATA	SCM division to keep a tender register and update it monthly, The SCM division to keep a tender register and update it on a monthly basis with the progress on each tender. The register must indicate the date of closure and the date of adjudication as well as the Number of days turn around
DATA LIMITATIONS	Unavailability of Bid evaluation committee and Bid Adjudication members and therefore the two committees not sitting
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the average days turn around for adjudication is less than 90 days. If all bids are evaluated within 60 days will be an over achievement and performance equals to target

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Compile compliant annual financial statements and submit to AG , PT , Cogsta and NT, Perform accurate reconciliation, compile a detailed financial statements preparation plan and execute the plan
PURPOSE / IMPORTANCE	To comply with the MFMA and all GRAP effective statements
METHOD OF CALCULATION	Assess the AGSA report to ascertain compliance with GRAP
SUPPORTING DOCUMENTATION (POE)	Annual financial statements for 2017/2018 and the AGSA report
SOURCE OF COLLECTION OF DATA	Manager - Financial management, Financial management division to keep a signed copy of annual financial statements for 2017/2018 and AGSA report
DATA LIMITATIONS	Lack of knowledge, poor reconciliations of transactions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality compile GRAP compliant annual financial statements and performance equals to target

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

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001
NEW INDICATOR	Change from the previous years
INDICATOR DEFINITION	The municipality not having enough cash to pay for its creditors
PURPOSE / IMPORTANCE	To ensure the municipal collects enough cash to meet its financial obligations
METHOD OF CALCULATION	Simple counts of revenue reports developed
SUPPORTING DOCUMENTATION (POE)	Revenue Reports
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of revenue reports
DATA LIMITATIONS	Lack of funds
TYPE OF INDICATOR	Output

CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

KPA 5: ECONOMIC DEVELOPMENT AND PLANNING

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

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of a duly developed and council approved process plan
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Development of an IDP/Budget Time Schedule for approval by council during August 2015- 2017 detailing steps to be followed in developing / reviewing the 2017/2018-2017/18 IDP & Budget by developing a draft process plan presenting to the IDP / Budget Steering, IDP/Budget Rep Forum and IDP office and responsible GM EDP Table a Report to Council for approval for compliance with prescribed IDP planning procedures/requirements. The IDP/BUDGET 2017/2018-2017/18 process plan is made for internal and external stakeholder's engagements in reviewing the IDP.
PURPOSE / IMPORTANCE	To develop a time schedule for the review of the 2017/2018-2017/18 IDP / Budget with a view to develop the 2017/2018-2018/19 IDP so as to ensure a realistic strategic and resource plans that complies with the prescribed IDP planning procedures/requirements.
METHOD OF CALCULATION	A simple count of a Number of a duly developed and council approved process plan
SUPPORTING DOCUMENTATION (POE)	A draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representatives forum and Council meetings together with attendance registers and Council resolution. Attendance registers,
SOURCE OF COLLECTION OF DATA	IDP manager maintain, keep and prepare information in a file that contain a draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representative's forum and Council meetings together with attendance registers and Council resolution.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may be equal to the target

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

TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of a duly Council meetings convened and conducted
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	IDP draft plan should be processed to Council by IDP office and responsible GM EDP in March and Notices of public participation for public inputs should be published in local newspapers and pasted strategically in all municipal areas to solicit inputs from the public for a period of 21 days. Section 30(a), (b) and (c) of Local Government Municipal Systems Act 32 of 2000 outlines the process.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. After consultations based on the IDP/BUDGET process plan has been concluded the first draft IDP is tabled before Council for approval in March. The final draft IDP is tabled before Council for final approval in May. In order to approve the IDP/BUDGET for implementation.
METHOD OF CALCULATION	A simple count of a Number of a duly Council meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions Notices of meetings, Copies of Agenda and minutes of the Council meetings together with attendance registers.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

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

KPI ID	Number of a duly ward meetings convened and conducted
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	After Council first draft IDP/BUDGET approval in March, the municipality with IDP office and responsible GM EDP undertakes public participation in APRIL for all the wards respectively to solicit inputs from the community members before the final draft is tabled before Council in May.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of a duly ward meetings convened and conducted
SUPPORTING DOCUMENTATION (POE)	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of final IDP Council approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Approve of final IDP approved by council
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of final IDP Council approved
SUPPORTING DOCUMENTATION (POE)	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of draft IDP Council approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Approve of draft IDP approved by council
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of draft IDP Council approved
SUPPORTING DOCUMENTATION (POE)	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.

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

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of Street naming and Numbering policy developed
NEW INDICATOR	New
SHORT DEFINITION	Policy that deals with maximum compaction of dwelling units on a single property measured Number of dwelling units per hectares to be done in the 4th quarter of 2017/18 financial year through an out-sourced service provider Street naming and Numbering policy developed
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed town planning procedures/requirements as entailed on Musina Land Use management Scheme 2010, Ordinances and Spatial Planning and Land Use management Act 16 of 2013
METHOD OF CALCULATION	Simple count of a Number of Street naming and Numbering policy developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of Amendment Land Use Management Scheme 2016
NEW INDICATOR	New
SHORT DEFINITION	Amendment of use management scheme 2016
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	Simple count of a number of Amendment Land Use Management Scheme 2016
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative

REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of Spatial Development Framework reviewed
NEW INDICATOR	New
SHORT DEFINITION	Framework that deals with maximum compaction of dwelling units on a single property measured Number of dwelling units per hectares to be done in the 4th quarter of 2017/18 financial year through an out-sourced service provider Street naming and Numbering policy developed
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed town planning procedures/requirements as entailed on Musina Land Use management Scheme 2010, Ordinances and Spatial Planning and Land Use management Act 16 of 2013
METHOD OF CALCULATION	Simple count of a Number of Street naming and Numbering policy developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of GIS system purchased and Installed
NEW INDICATOR	New
SHORT DEFINITION	Is a system of collecting and manipulating spatial information in a computerised digital format during the 4th quarter of 2017/18 financial year through an out-sourced service provider
PURPOSE / IMPORTANCE	To ensure proper recording and management of all spatial data including engineering services and cadastral data
METHOD OF CALCULATION	A simple count of a Number of GIS system purchased and Installed
SUPPORTING DOCUMENTATION (POE)	Advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintaining a file that includes advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
DATA LIMITATIONS	Delay in appointing service provider and unavailability of data
TYPE OF INDICATOR	Outcome (efficiency)
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

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

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

KPI ID	Number of SMME developed
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly
PURPOSE / IMPORTANCE	To ensure that local SMMEs products are marketed and promoted
METHOD OF CALCULATION	Number of exhibitions coordinated or conducted
SUPPORTING DOCUMENTATION (POE)	Copies of invitation, attendance register and programme
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copies of invitation, attendance register and programme

DATA LIMITATIONS	Unavailability of funds, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

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

KPA 6: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES
COMMUNITY SERVICES
PRIORITY FOCUS/ AREA: GENERAL MANAGER COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

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

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

KPI ID	Number of calibrating equipment maintained
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms.

PURPOSE / IMPORTANCE	To provide a service for issuing of driving licenses.
METHOD OF CALCULATION	Count a Number of learners license tests administered.
SUPPORTING DOCUMENTATION (POE)	Class schedule, booking register, e-Natis report, learner's class summary report.
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file.
DATA LIMITATIONS	E-Natis System Failure, Suspension due to non-compliance
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of traffic fines issued
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Traffic fine is a section 56 notice issued to motorist who contravene the traffic rules. It makes motorist to comply or obey road traffic rules on the road. It is a document used as a charge sheet before the court of law.
PURPOSE / IMPORTANCE	The purpose of the traffic fine is to enforce compliance under the National Road Traffic Act no 93/1996. It serve as main charge document accepted before the tribula curt.The document is submitted to cashier when offender pays traffic fine
METHOD OF CALCULATION	Calculation of traffic summonses is done on daily ,weekly, monthly quarterly and annually.
SUPPORTING DOCUMENTATION (POE)	Supporting method through submission of copies, proof from the internal system used to capture all traffic fines.
SOURCE OF COLLECTION OF DATA	Manager traffic receive traffic fines from traffic officers, Data is collected from the current system we are using currently to confirm the exibit
DATA LIMITATIONS	Bad weather conditions, none transport available, none availability of section 56 notice
TYPE OF INDICATOR	Compliance, the fear to be charged by motorist leading to adherence to the law.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly, monthly and annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Number of speed enforcement conducted
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Prolaser machine that detects speed of the motor vehicle travelling on the public road, operated by a trained traffic officer, once a motorist has exceeded the prescribed speed limit on the road, a section 56 is issued on the spot, by Developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct speed enforcement.
PURPOSE / IMPORTANCE	To regulate and reduce fatality/ accident on public roads, for compliance with the National road traffic act 93 of 1996
METHOD OF CALCULATION	Simple count of a number of speed enforcement conducted

SUPPORTING DOCUMENTATION (POE)	Control documents, attendance register
SOURCE OF COLLECTION OF DATA	manager: traffic will developing a speed enforcement schedule, deployment of equipment and officers, compilation of speed enforcement register, conduct speed enforcement and will maintain a record file to be kept in the back office/ Admin.
DATA LIMITATIONS	poor weather conditions, when the machine went for calibration
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Number of scholar patrols conducted
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Scholar patrol is an activity conducted by scholars in full Scholar patrol uniform who are trained by traffic Officials in order for them to assist their fellow school mates to cross the road safely at Scholar Pedestrian crossing before and after school by using stop board signs.
PURPOSE / IMPORTANCE	To ensure Scholar cross the road safely. Make motorist aware of pedestrians safety at all time at particular sport
METHOD OF CALCULATION	Counting scholar patrols conducted. Register used to record
SUPPORTING DOCUMENTATION (POE)	Scholar patrol register and application forms from schools. Provision of register
SOURCE OF COLLECTION OF DATA	Manager traffic to keep record file in his office.
DATA LIMITATIONS	Unfavourable weather condition and strike. Parents refuse to sign consent forms.
TYPE OF INDICATOR	Reduction pedestrian crossing fatalities
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to target.

KPI ID	Number of road blocks conducted.
NEW INDICATOR	Continuous with significant changes from the previous.
INDICATOR DEFINITION	Road block is a joint activity conducted by law enforcement officers with the intention calm down unwanted behaviour by motorists Traffic Manager and SUPERITENDENTIdentify hotspots for traffic violation and high accident zones, Conduct road blocks.
PURPOSE / IMPORTANCE	To promote compliance with National Road Traffic Act 93 of 1996 and road safety. To prevent unroadworhy vehicles to operate on the road. To increase law enforcement visibility
METHOD OF CALCULATION	Counting the Number of road blocks conducted. On monthly and quarterly
SUPPORTING DOCUMENTATION (POE)	Road block and attendance register, Operational plan.
SOURCE OF COLLECTION OF DATA	Manager Traffic will keep record of attendance register and Operational plan.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Develop road block register, officers that perform road blocks to book out and back in the register, when going to execute.
DATA LIMITATIONS	Unfavourable weather condition and poor planning., unavailability of roadblock equipments

TYPE OF INDICATOR	Output: there will be proper driving ,No unlicensed driver to drive on the road, Compliance by general public
CALCULATION TYPE	Cumulative; monthly ,quarterly
REPORTING CYCLE	Quarterly and annualy
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Number of disaster management committee and forum established
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval.
PURPOSE / IMPORTANCE	To set a standard plan that guides activities of the disaster management unit
METHOD OF CALCULATION	count the Number of approved disaster management plan
SUPPORTING DOCUMENTATION (POE)	Copies of draft plan, consultation records and council resolution
SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes
DATA LIMITATIONS	Poor cooperation by stake holders
TYPE OF INDICATOR	Output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.

KPI ID	Number of approved disaster management plan developed
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval.
PURPOSE / IMPORTANCE	To set a standard plan that guides activities of the disaster management unit
METHOD OF CALCULATION	count the Number of approved disaster management plan
SUPPORTING DOCUMENTATION (POE)	Copies of draft plan, consultation records and council resolution
SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes
DATA LIMITATIONS	Poor cooperation by stake holders
TYPE OF INDICATOR	Output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.

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

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATION

KPI ID	Number of parks maintained in Nancefield
NEW INDICATOR	This indicator continues without change
INDICATOR DEFINITION	The maintenance and upkeep of the two Nancefield parks, this will be done through an assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. This will be done every quarter in Nancefield park in Extension 8 and Nancefield Proper.
PURPOSE / IMPORTANCE	For the facility to be clean and attractive to the community as a place where they can relax and children can play. This is important for the health and wellbeing of the community.
METHOD OF CALCULATION	Simple count of a Number of parks maintained
SUPPORTING DOCUMENTATION (POE)	Maintenance schedule and pictures
SOURCE OF COLLECTION OF DATA	Assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. Pictures will be taken and kept on file with the maintenance schedule by the Manager: Waste, Parks and Recreation. The file will be handed over to the PMS officer at the end of each quarter.
DATA LIMITATIONS	Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Number of street/ public bins purchased
NEW INDICATOR	New indicator
INDICATOR DEFINITION	To purchase bins that will be placed at all schools within Musina to encourage recycling. This will be done by obtaining three quotations from suppliers and drafting a memo for approval of procurement. Appoint supplier and agree on delivery date of the bins. This will be done by the fourth quarter and bins will be placed in all schools within Musina

PURPOSE / IMPORTANCE	To ensure that the National Waste Management Strategy which advocates for recycling of waste is implemented. It is important to start recycling projects at school as this will ensure that the landfill site airspace is saved as less waste will be landfilled if more waste is recycled.
METHOD OF CALCULATION	Simple count of the Number of recycling bins purchased
SUPPORTING DOCUMENTATION (POE)	Delivery note
SOURCE OF COLLECTION OF DATA	Obtain three quotations from suppliers and draft memo for approval of procurement, .Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreation will keep the delivery note on file and handover the file to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Delay in procurement processes, unavailability of funds,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Number of skip bins purchased
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Purchase of skip bins for storage of waste. This will be done by obtaining three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The skip bins will be placed at businesses that require them and at illegal hotspots within the township of Nancefield, this will be done by the fourth quarter
PURPOSE / IMPORTANCE	To ensure that all waste is contained properly, the skip bins will assist to curb illegal dumping if placed at illegal dumping areas
METHOD OF CALCULATION	Simple count of the Number of skip bins purchased
SUPPORTING DOCUMENTATION (POE)	Delivery notes
SOURCE OF COLLECTION OF DATA	Obtain three quotations from suppliers and draft memo for approval of procurement. Appoint supplier and agree on delivery date. The Manager: Waste Management, Parks & Recreations will keep the delivery notes on file and handover the file to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Delay in procurement processes, unavailability of funds
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

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

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

KPI ID	Number of no illegal dumping signs purchased
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	This will be done by submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. The truck will be acquired at the end of the fourth quarter. It will collect waste in all Wards of Musina
PURPOSE / IMPORTANCE	To ensure an effective waste collection system. This is important in ensuring that the community receives a waste collection that they deserve and will appreciate
METHOD OF CALCULATION	Simple count of the Number of no illegal dumping signs purchased
SUPPORTING DOCUMENTATION (POE)	Delivery note and invoice
SOURCE OF COLLECTION OF DATA	Submission of memo for project approval to MM, submission of specification to specification committee. Advertise tender. Evaluate tender, adjudicate tender and award to service provider. Follow up on date of delivery of the truck. Manager: Waste Management, Parks & Recreation will keep the delivery notes and invoice on file and will hand them over at the end of the fourth quarter to the PMS officer
DATA LIMITATIONS	Delay in procurement processes,
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

ANNEXURE D (2): SUMMARY DIVISIONAL TECHNICAL DESCRIPTION

PORTFOLIO OF EVIDENCE FOR THE DIVISIONAL TECHNICAL DESCRIPTION IS AT TECHNICAL AND STRATEGIC LEVEL

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER, GENERAL MANAGER CORPORATE, GENERAL MANAGER COMMUNITY, GENERAL MANAGER EDP, CFO FINANCE, GENERAL MANAGER TECHNICAL SERVICES

KPI ID	Number of departmental Risk Management activities Implemented
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Implement 24 departmental Risk Management activities, 1 per department per quarter by developing an annual schedule of meetings, track and report resolution implementation.
PURPOSE / IMPORTANCE	To assess and monitor departmental risk activities with a view to ensure alignment of departmental programmes
METHOD OF CALCULATION	Simple Count of Number of departmental risk activities implemented
SUPPORTING DOCUMENTATION (POE)	Departmental Risk Register
SOURCE OF COLLECTION OF DATA	Each General Manager for the department will keep a record file consists of risk register activities implemented
DATA LIMITATIONS	Failure to develop the risk register due to non-availability of sections and poor participation.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of departmental Performance Management activities implemented
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Conduct 24 departmental performance Management activities, 1 per Department per quarter by developing an annual schedule of meetings, track and report resolution implementation.
PURPOSE / IMPORTANCE	To assess, monitor and evaluate departmental performance with a view to ensure alignment of departmental programmes
METHOD OF CALCULATION	Simple Count of Number of departmental performance activities implemented
SUPPORTING DOCUMENTATION (POE)	Departmental Performance reports
SOURCE OF COLLECTION OF DATA	Each General Manager for the department will keep a record file consists of performance reports activities implemented
DATA LIMITATIONS	Failure to develop the performance reports due to non-availability of sections and poor participation.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of departmental management meetings held per timeframes
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Coordinate 24 departmental meetings Annually, 1 meeting per quarter per Department per quarter by developing an annual schedule of meetings, Issue Notices for Meetings as per Schedule, Compile Agendas, take and maintain minutes, track and report resolution implementation.
PURPOSE / IMPORTANCE	To coordinate departmental meetings with a view to ensure alignment of departmental programmes

METHOD OF CALCULATION	Simple Count of Number of departmental meetings held
SUPPORTING DOCUMENTATION (POE)	Schedule of meetings, Notices, Agenda and Minutes
SOURCE OF COLLECTION OF DATA	The Managers will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.
DATA LIMITATIONS	Non availability of participants
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of departmental general meetings held
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Coordinate 24 departmental general meetings Annually, 1 meeting per quarter per Department per quarter departmental meetings by developing an annual schedule of meetings, Issue Notices for Meetings as per Schedule, Compile Agendas, take and maintain minutes, track and report resolution implementation.
PURPOSE / IMPORTANCE	To coordinate departmental meetings with a view to ensure alignment of departmental programmes
METHOD OF CALCULATION	Simple Count of Number of departmental meetings held
SUPPORTING DOCUMENTATION (POE)	Schedule of meetings, Notices, Agenda and Minutes
SOURCE OF COLLECTION OF DATA	The Manager will maintain a record file containing Schedule of meetings, Notices, Agenda and Minutes.
DATA LIMITATIONS	Non availability of participants
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, RISK MANAGEMENT, SECURITY SERVICES, ICT, INTERNAL AUDIT, LEGAL SERVICES, HUMAN RESOURCES, IDP

MEETINGS

KPI ID	Number of Total Ward committee, Ward Generals, Risk Management Committee, Security Committee, Security Monthly, Audit Committee, Ordinary Council, Special Council, Council Committee, Local Labour Forums, Safety Committee, ICT Steering, IDP Steering meetings.
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	145 committee meetings coordinated in the 2017/2018 financial year, 36 per quarter
PURPOSE / IMPORTANCE	All committee meetings are held to provide oversight on the implementation of the management activities to ensure effective divisional operations and compliance.
METHOD OF CALCULATION	Simple count of committee meetings coordinated.
SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance registers.
SOURCE OF COLLECTION OF DATA	Each unit will maintain a file with the agendas, minutes and a copies of the attendance registers of the quarterly committee meetings.
DATA LIMITATIONS	Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders, non-adherence to time schedule
TYPE OF INDICATOR	Output

CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, RISK MANAGEMENT, SECURITY SERVICES, ICT, INTERNAL AUDIT, LEGAL SERVICES, HUMAN RESOURCES, IDP

POLICIES/ FRAMEWORKS/ STRATEGIES/ METHODOLOGIES, CHARTERS

KPI ID	Number of Communication strategy, Risk Management Policy, Risk Management strategies, Anti-Fraud and Corruption policies, Security policy, Internal Audit Charter, Audit committee charter, Audit procedure and methodology, Record Management policy, Filing plan, Retention and succession policy, Employment Equity policy, Employment Equity and Affirmative Action policy, Organisational Structure, Human Resource Management policy, Training policy, ICT Policies and procedure, Performance Management policy, Performance Management framework, spatial Development Framework, LED Strategy, Informal Trading by-laws reviewed.
NEW INDICATOR	Continues from previous year without changes.
INDICATOR DEFINITION	Review of 22 policies, frameworks and strategies annually by each division to reflect the current plan of implementing the effective management policy.
PURPOSE / IMPORTANCE	All policies, frameworks and strategies outlines a high level plan on how the municipality will go about implementing the management policies.
METHOD OF CALCULATION	Simple count of policies, frameworks strategies reviewed.
SUPPORTING DOCUMENTATION (POE)	Council Resolutions and reviewed policies, framework and strategies
SOURCE OF COLLECTION OF DATA	Each Unit will submit policies, frameworks and strategies to the revenant committee for review and to council for approval. Policies, frameworks and strategies will be kept in a file by each division.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Each division will submit policies, frameworks and strategies to the relevant committees for review and approval by council.
DATA LIMITATIONS	Lack of committees to review, non-adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the risk management strategy be reviewed.

PRIORITY/ FOCUS AREA: SECURITY SERVICES, WASTE MANAGEMENT, TRAFFIC, REVENUE

CAMPAIGNS

KPI ID	Number of Security Awareness, Payment services, Meter reading, Arrive alive and transport, Clean up, Awareness Campaigns conducted.
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	25 awareness campaign coordinated Annually, 6 in the 1st three quarters and 7 in the last quarter.
PURPOSE / IMPORTANCE	To create awareness on the protection of personnel, information and assets of the municipality, Conduct road safety awareness campaigns during Easter period and Festive season at road blocks and schools within our jurisdiction by providing drivers and pedestrians and scholars with road safety pamphlets, for payment services Implement credit control policy, for meter reading, educating community on meter reading, ensure how services are run through bulk sms.To identify and plan to clean areas that are illegal waste dumps. This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. Clean-up campaigns will be conducted each quarter and will cover all the 6 Wards of Musina, Awareness campaigns will be done by identifying target areas including schools, farms and villages. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 6 Wards of Musina and 4 will be conducted in each quarter.
METHOD OF CALCULATION	Simple count of campaigns coordinated.
SUPPORTING DOCUMENTATION (POE)	Attendance registers, pictures and speeches, bulk sms.
SOURCE OF COLLECTION OF DATA	Each division will conduct awareness campaigns through trainings, forums, Public participations.
DATA LIMITATIONS	Failure to coordinate the awareness campaigns due to poor planning and coordination.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, IDP, COMMUNICATION

FORUMS

KPI ID	Number of Communication, IDP Representatives, Gender, Senior Citizen, Moral Regeneration Movement and Disability forums conducted
NEW INDICATOR	Continues without changes from previous year
INDICATOR DEFINITION	20 forums annually, 5 per quarter by Creating a platform where Departments, Stakeholders, Communities discuss challenges and how they can improve the service delivery.
PURPOSE / IMPORTANCE	To coordinate effective measurable forums within and beyond the municipality
METHOD OF CALCULATION	Simple count Number of times forums was held
SUPPORTING DOCUMENTATION (POE)	Minutes of the meetings and attendance registers
SOURCE OF COLLECTION OF DATA	Divisional Managers, Stakeholder representatives, community representatives will identify topics, invite participants from municipalities, sector departments, NGO's, lead the discussions and keep the minutes and attendance registers.
DATA LIMITATIONS	Non adherence to time schedule.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly

DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: RISK MANAGEMENT, SECURITY MANAGEMENT, INTERNAL AUDIT, PERFORMANCE MANAGEMENT, HUMAN RESOURCES MANAGEMENT, EXPENDITURE

MONTHLY AND QUARTERLY MANAGEMENT REPORTS

KPI ID	Number of Risk Management, Security, Internal Audit, Performance, Quarterly Back to Basics, Monthly Back to Basics, Training Report developed and submitted to LGSETA, Expenditure Analysis, and Expenditure Reports.
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	68 management reports, 17 per quarter outline the progress made and challenges incurred in implementing the municipal or service delivery plans/ activities. All the management reports are compiled quarterly and monthly by the relevant divisional managers
PURPOSE / IMPORTANCE	All management reports are developed to appraise management committees, portfolio committees and council on the management activities for each quarter.
METHOD OF CALCULATION	Simple count of times quarterly/ monthly reports developed.
SUPPORTING DOCUMENTATION (POE)	Management reports, agenda and minutes, acknowledgement letters of submission to stakeholders.
SOURCE OF COLLECTION OF DATA	Each division will monitor and provide support to departments on the implementation plans and activities and will draft a quarterly/ monthly report for submission to the relevant committees, council and stakeholders. Each unit will maintain a file that will contain the quarterly/ monthly reports.
DATA LIMITATIONS	Non-submission of progress reports by departments.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

13. CONCLUSION

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

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

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

Muhlope . ME

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality