MUSINA LOCAL MUNICIPALITY

1ST QUARTER PERFORMANCE REPORT 2015-16

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

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

1.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	MM-101-Special Programmes									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Community Liaison Officer									
SUB-FUNCTION / PROGRAMME	Batho Pele									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BATHO PELE PROGRAMMES IMPLEMENTED	1	1	1	1	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	MM-102-Special Programmes									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Community Liaison Officer									
SUB-FUNCTION / PROGRAMME	Imbizo									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMMUNITY OUTREACH CONDUCTED	4	4	1	1	0	None	None	25%	None	Attendance register, Invitation/Programme

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	72	18	16	-2	Unavailability of Ward councillors in ward 1 and 2	To be done in the next quarter	22%	To convene the meetings within the month of October.	Attendance register, minutes of the meetings and agendas

KPI ID	MM-104-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WARD GENERAL MEETING HELD	24	24	6	6	0	None	None	25%	None	Attendance register and minutes of the meetings.

KPI ID	MM-105-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MANDELA DAY CONDUCTED	1	1	1	1	0	None	None	100%	None	Photos, memos, invoices

KPI ID	MM-106-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO	REVISED TARGET	MEANS OF VERIFICATION

								ANNUAL TARGET		
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-107-Special programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF FREEDOM DAY CONDUCTED	1	1	Not Applicable	0	0	None	None	0%	None	None

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

KPI ID	MM-109-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF SCHOOL VISITED CONDUCTED	13	13	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-110-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Bursary									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BURSARY RECEIPIENTS	12	12	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-111-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Marathon									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MARATHON ORGANISED	1	1	1	1	0	None	None	100%	None	Application Form, Memos, Photos, Newsletter Clips, Gazette

KPI ID	M- 112-Special programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Winter Games									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WINTER GAMES ORGANISED	1	1	1	1	0	None	None	100%	None	Memo, Fixture, Photos

KPI ID	M- 113-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Budget Speech									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	Not Applicable	0	0	None	None	0%	None	None

ID	MM-114-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programme									
SUB-FUNCTION / PROGRAMME	Gender									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF GENDER PROGRAMME CONDUCTED	3	3	1	0	-1	We hosted Women Trade Fair (provided tents/ Chairs)	Shifted to 2nd quarter	0%	31 December 2015	None

KPI ID	MM-115-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programmes									
SUB-FUNCTION / PROGRAMME	Senior Citizen									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED	3	3	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-116- Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programmes									
SUB-FUNCTION / PROGRAMME	Children									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	1	1	0	None	None	33%	None	Attendance Register

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

KPI ID	MM-118-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programmes									
SUB-FUNCTION / PROGRAMME	Disability									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF DISABILITY PROGRAMME CONDUCTED	3	3	1	0	-1	It was moved to the 2nd quarter because the workshop schedule of the DSD will be in the month November	Shifted to 2nd quarter	0%	31 December 2015	None

KPI ID	MM-119-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Special Programmes									
SUB-FUNCTION / PROGRAMME	HIV/AIDS									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-120-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	MPAC									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MPAC CONDUCTED	5	5	1	1	0	None	None	20%	None	attendance Register

KPI ID	MM-121-Special Programmes
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF YOUTH PROGRAMME CONDUCTED	3	3	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-122-Special Programmes									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Mayor's Office									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MINIBUS TAXI TO BE PURCHASED	0	1	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Comm-123-Communication									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	1	Not Applicable	0	None	None	None	0%	None	None

RADIO AND NEWSPAPER FEATURES

KPI ID	Comm-124-Communication
DEPTARTMENT / VOTE	Municipal Manager
FUNCTION / DIVISION	Communications

SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	96	24	52	28	Too many activities	None	54%	None	Radio scripts and newspaper cuttings

COMMUNICATORS FORUM

KPI ID	Comm-125-Communication									
DEPTARTMENT / VOTE	Municipal Managers									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMMUNICATION FORUMS HELD	4	4	1	1	0	None	None	25%	None	Attendance Register

WEBSITE UPDATE

KPI ID	Comm-126-Communications									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WEBSITE UPDATE	48	48	12	14	+2	Too many activities	None	29%	None	Web screen print-outs

PRODUCTION OF NEWSLETTER

KPI ID	Comm-127-Communications
DEPTARTMENT / VOTE	Municipal Managers

FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF NEWSLETTERS PRODUCED	4	4	1	0	-1	Contract expired. Advertisement of tender done	After appointment of service provider	0%	31 December 2015	Copy of tender advert

ISSUING BULK SMSES

KPI ID	Comm-128-Communications									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Communications									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BULK SMS SENT	96	96	24	32	8	Too many activities	None	33%	None	Bulk sms print-outs

PRODUCTION OF DIARIES

KPI ID	Comm-129-Communications									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DIARIES PRODUCED	600	600	Not Applicable	0	None	None	None	0%	None	None

PRODUCTION OF CALENDARS

KPI ID	Comm-130-Communications									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CALENDARS PRODUCED	7 000	7000	Not Applicable	0	None	None	None	None	None	None

PRODUCTION OF SPEECHES

KPI ID	Comm-131-Communications									
DEPTARTMENT / VOTE	Municipal Managers									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SPEECHES PRODUCED	12	12	3	19	16	High demand of activities	None	158%	None	Hard copies of speeches

FACEBOOK PAGE UPDATES

KPI ID	Comm-132-Communications									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF FACEBOOK PAGE UPDATES	48	48	12	82	70	Too many activities	None	171%	None	Facebook posts print-outs

BRANDING MUNICIPAL OFFICES

KPI ID	Comm-133-Communications									
DEPTARTMENT / VOTE	Municipal Manager									
FUNCTION / DIVISION	Communications									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MUNICIPAL OFFICES BRANDED	10	10	10	0	-10	Financial Constraints	Re-budgeting for the next financial year	0%	Next financial year	None

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-134-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK REGISTER DEVELOPED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-135-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services.									
SUB-FUNCTION / PROGRAMME	Risk management/ Risk management reports									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	1	1	0	None	None	25%	None	1st quarter risk management report
DESIRED PERFORMANCE										

KPI ID	MM-136-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Committee									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	None	Attendance register an agenda

KPI ID	MM-137-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Policy									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-138-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services.									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO**	**REVISED TARGET**	**MEANS OF VERIFICATION**

								ANNUAL TARGET		
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-137-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services									
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk management policy									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-139-Risk									
DEPTARTMENT / VOTE	Municipal Managers Office									
FUNCTION / DIVISION	Risk Management and Security Services.									
SUB-FUNCTION / PROGRAMME	Risk Management/ Anti-Fraud and Corruption Awareness Campaigns									
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD	4	4	1	1	0	None	None	25%	None	Bulk sms issued on anti- fraud and corruption

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-141-Risk
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services.
SUB-FUNCTION / PROGRAMME	Security Services/ Security reports
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	4	1	1	0	None	None	25%	None	1st quarter Security report

KPI ID	MM-142-Risk
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Security Services/ Security awareness campaigns
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	4	4	1	1	0	None	None	25%	None	Security guidelines for municipal officials using social media presentation

KPI ID	MM-143-Risk
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk Management and Security Services
SUB-FUNCTION / PROGRAMME	Security Management/ Security Committee

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD	4	4	1	0	-1	Lack of security committee	Establish security committee in the 2nd quarter	0%	31 December 2015	None

KPI ID	MM-14-Risk
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Risk and Security Management.
SUB-FUNCTION / PROGRAMME	Security Services/ Security meetings
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	12	12	3	0	-3	Meetings postponed due to unavailability of the chairperson (Manager: Risk). Monthly reports received from Security company.	Senior security officer will chair the meetings in the absence of the Manager: Risk.	0%	31 December 2015	None

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	9	2	2	0	None	None	22%	None	Reports generated

KPI ID	MM-147-Internal Audit
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	1	1	0	None	None	25%	None	Report generated

KPI ID	MM-148-Internal Audit
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	None	Minutes of the meeting

KPI ID	MM-149-Internal Audit
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT METHODOLOGY REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-151-Internal Audit
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit

SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-152-Internal Audit									
DEPTARTMENT / VOTE	Municipal manager's office									
FUNCTION / DIVISION	Internal audit									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100	100	Not Applicable1	0	0	None	None	0%	None	None

KPI ID	MM-153-Internal Audit									
DEPTARTMENT / VOTE	Municipal manager's office									
FUNCTION / DIVISION	Internal audit									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	MM-154-Internal Audit									
DEPTARTMENT / VOTE	Municipal manager's office									
FUNCTION / DIVISION	Internal audit									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF 2013/2014 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	27	27	Not Applicable	0	0	None	None	0%	None	None

KPA 2: SOCIAL AND JUSTICE

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

2.1 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Commu-201-License									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	Licencing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DRIVING SCHOOLS DATA BASE COMPILED	1	1	1	1	0	None	None	100%	None	Printout from Database

KPI ID	Commu-202-License									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	licensing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF VEHICLE TESTING DETECTOR PURCHASED	1	1	1	1	0	None	None	100%	None	Invoice/Photo

KPI ID	Commu-203-License
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TESTING OBSTACLE	21	21	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm-204-License									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	licencing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ESTABLISHED HELPDESK	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Commu-205-License									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	Licensing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ENATIS TERMINALS PURCHASED	5	3	1	0	-1	Budget constrains	Shifted to third quarter	0%	31 December 2015	None

KPI ID	Commu-206-License
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	96	96	24	41	+17	High demand	None	48%	None	R721

KPI ID	Commu-207-License									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Licensing									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL – SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MOTOR VEHICLE TESTED	1200	1200	300	453	-153	Low demand	Moved to 2nd quarter	38%	31 December 2015	R171

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-208-Traffic Speed Enforcement									
DEPARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Traffic Law Enforcement									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL – SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	24	24	0	None	None	25%	None	Speed check register

KPI ID	Cummu-209-Traffic									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	traffic									
SUB-FUNCTION / PROGRAMME	law enforcement									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PATROLS CONDUCTED	4	4	1	1	0	None	None	25%	None	

KPI ID	Com-210-Traffic									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ROAD BLOCKS CONDUCTED	48	48	12	12	0	None	None	25%	None	Operational plan, Attendance register and feedback

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF ALL TRAFFIC ROUTES	20Km	20km	5km	5Km	0	None	None	25%	None	Photos
REPORTING CYCLE	quarterly									
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.									

KPI ID	Comm-212- Traffic									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SIGNBOARDS INSTALLED	40	40	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Com-213-Traffic									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Traffic									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MOTOR VEHICLE PURCHASED	4	4	Not Applicable	1	+1	High demand	None	25%	None	Delivery note

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIREARMS AND POUCHES PROCURED	22	22	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TOW TRUCK	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	COMM-216- Traffic
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	GM: Community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED	4	4	1	0	-1	Arrive alive campaign not yet Initiated by Department of transport .	Moved to 2nd quarter	0%	31 December 2015	None.

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Commu-217-Social Services									
DEPTARTMENT / VOTE	community services									
FUNCTION / DIVISION	social services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	2	2	Not Applicable	0	2	To be done in the 2nd quarter	To invite all stakeholders including SAPS	None	2	Invites and attendance register

KPI ID	Commu-218-Social Services
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	0	80	20	200	None	None	None	100%	None	List of beneficiaries

KPI ID	Commu-219-Social Services
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Disaster
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FOOD PARCELS,GROCERIES,CLOTHING AND BLANKETS DELIVERED	4	4	Not Applicable	2	2	None	None	50%	2	List of food parcels and blankets delivered

KPI ID	Commu-220-Social Services
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF SATELLITE OFFICE VISITS	2	8	2	3	0	None	None	25%	6	Schedule of satellite visit for October

KPI ID	Commu-221-Social Services									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Social services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MOU REVIEWED	0	1	Not Applicable	1	0	None	None	100%	0	Copy of Revised MOU

KPI ID	Commu-222-Social Services									
DEPTARTMENT / VOTE	Community services									
FUNCTION / DIVISION	Social services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: community services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	0	1	Not Applicable	0	1	Waiting for Vhembe to assist in Development of a Plan	Letter was also sent to Makahado Municipality to assist in drafting the plan	0	1	Letter sent to Makhado

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Comm- 223- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
TOILETS AND FENCE CONSTRUCTION AT NACEFIELD GRAVEYARD	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 224- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PROVISION OF GRAVEYARDS IN WARD 1 AND 2	3	2	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 225- Waste Management, Parks and Recreation
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services

SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	0	None	None	100%	None	

KPI ID	Comm- 226- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	**6**	**6**	**1**	**3**	**+2**	**High demand**	**None**	**50%**	**None**	

KPI ID	Tech- 227- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	**12**	**16**	**4**	**14**	**+10**	**High demand**	**None**	**88%**	**None**	

KPI ID	Comm- 228- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
CONSTRUCTION OF GARDEN WASTE SITE&COMPOSTING PLANT	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 229- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MACHINERY AND EQUIPMENT PURCHASED	2	2	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
CEMETERY MANAGEMENT SYSYTEM DEVELOPED	0	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
REVIEW OF THE MUNICIPAL IWMP	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 232- Waste Management, Parks and Recreation
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PURCHASE OF PUBLIC BINS	0	60	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 233- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RECYCLING BINS PURCHASED	0	60	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 234- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PURCHASE OF SKIP BINS	32	10	0	0	0	None	None	0%	None	None

KPI ID	Comm- 235- Waste Management, Parks and Recreation
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Communityl Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 SKIP TRUCK PURCHASED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 236- Waste Management, Parks and Recreation
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COMPACTOR TRUCK PURCHASED	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ISLANDS GREENED AND BEAUTIFYED ON THE N1	0	3	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 238- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreations Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
FEASIBILITY REPORT FOR CONSTRUCTION OF A LANDFILL SITE OR TRANSFER STATION	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Comm- 239- Waste Management, Parks and Recreation									
DEPTARTMENT / VOTE	Community Services									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO**	**REVISED TARGET**	**MEANS OF VERIFICATION**

								ANNUAL TARGET		
EXTENSION OF THE TOWN CEMETERY	1	1	Not Applicable	0	0	None	None	0%	None	None

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

3.1 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Corp-301-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BY-LAWS GAZZETTED	4	6	Not Applicable	0	0	None	None	0	None	None

KPI ID	Corp-302 Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BY-LAWS DEVELOPED	3	3	Not Applicable	0	0	None	None	0	None	None

KPI ID	Corp-303-Legal
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF POLICIES VETTED	40	20	5	0	-5	Departments has not submitted any policies for vetting	To engage Departments to submit policies of vetting	0%	Move to fourth quarter	None

KPI ID	Corp-304-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LEGAL CASES INITIATED OR DEFENDED	12	4	1	2	+1	One case instituted against us and the other we instated.	None	50%	None	Litigation Report and appointment letters to lawyers to defended the matters.

KPI ID	Corp-305-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CONTRACTS DEVELOPED	19	16	4	6	+2	Exceeded the target because it was the starting of	none	36%	none	Contract Register and signed contract

						new financial year				

KPI ID	Corp-306-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LEGAL OPINIONS PROVIDED	3	4	1	0	-1	No request for legal opinion was submitted to legal services	To request departments to submit request for legal opinions to legal services.	0%	Third quarter	

KPI ID	Corp-307-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Division									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED	1	1	Not Applicable	0	0	Only developed during second quarter	none	0%	0	None

KPI ID	Corp-308-Legal
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OWNER VERIFICATION CONSULTATION SESSIONS OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)	0	3	Not Applicable	0	0	None	None	None	None	None

KPI ID	CORP- 309-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	2	1	-1	No items submitted for one meeting	Moved to second quarter.	17%	December 2015	Agenda for the meeting and minutes

KPI ID	CORP -310-Legal									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Legal Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	3	2	Not applicable	2	+2	To amend the IDP 2015/16 and redetermination of boundaries	None	100%	none	Agenda and minutes



PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-311-Admin									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	8	2	2	0	None	None	25%	None	Agenda and minutes

KPI ID	CORP-312-Admin									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	1	0	None	None	25%	None	Agenda and minutes

KPI ID	CORP-313-Admin
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	CORP-314-Admin									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME										
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not Applicable	None	None	None	None	0%	None	None

KPI ID										
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Administration									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FUNCTIONAL RENTED COPIES PROVIDED	3	3	3	3	0	None	None	100%	None	Monthly paid invoices

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Corp-316-HRM
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management

SUB-FUNCTION / PROGRAMME	Organisational Development and Skills Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-317-HRM									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resources Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	6	3	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp -318-HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resources Management									
SUB-FUNCTION / PROGRAMME	Employee Relation									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LLF MEETINGS HELD	4	4	1	1	0	None	None	25%	None	Attendance register, minutes

KPI ID	Corp-319-HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resources Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LLF MEETINGS COORDINATED	4	4	1	1	0	None	None	25%	None	Attendance register, minutes

KPI ID	Corp-320-HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	1	4	1	1	0	None	None	25%	None	Attendance register, minutes
NEW INDICATOR	Continues without change from the previous year									

KPI ID	Corp- 321-HR
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	2	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-322-HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	100	100	25	23	-2	Budget constrains	Moved to 2nd quarter	23%	31 December 2015	Monthly Reports submitted to SALGA & COGHSTA

KPI ID	Corp-323-HR
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WSP SUBMITTED TO LGSETA	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-324-HR
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	3	0	None	None	25%	None	Monthly Reports submitted to SALGA & COGHSTA

KPI ID	Corp-325-HR
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMPLIANCE REGISTERS	1	4	1	1	0	None	None	25%	None	Invoices memo

DEVELOPED AND IMPLEMENTED										

KPI ID	Corp-326-HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	4	1 1	1	0	None	None	25%	None	Invoices memo

KPI ID	Corp-327- HR									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Human Resource Management									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not Applicable	1	0	None	None	0%	None	Council resolution EE Policy

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-330-HR
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management

SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF INDUCTION OF STAFFS CONDUCTED	20	20	5	0	-5	No new appointments	Target will be clear indicated after the Mutale merge	0%	Financial year 2016/2017	None

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-331-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF NEWLY INSTALLED ELECTRONIC DOCUMENT MANAGEMENT SYTEMS	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-332-Information Technology
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF NEWLY INSTALLED BIO-METRIC SYSTEMS	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-333-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WORKSTATIONS AND NOTEBOOKS LEASED	120	120	120	118	-2	Following SCM processes	New list of laptops and workstations submitted Awaiting approval	98%	120	Purchased Equipment
DESIRED PERFORMANCE	Workflow improved, access to email and other system resources									

KPI ID	Corp-334-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF WINDOWS AND OFFICE LICENSES	120	120	120	118	2	Following SCM processes	New list of laptops and workstations submitted Awaiting approval	98%	Moved to 2nd quarter	Purchased Software

KPI ID	Corp-335-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PROMIS LICENSE RENEWAL	5	5	5	4	-1	Linked to ProMIS² and SCOA implementation	Continue using ProMIS expenditure to run systems in parallel	80%	Moved to 2nd quarter	mSCOA Project documentation

KPI ID	Corp-336-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PROMIS² LICENSE	12	12	12	0	0	Linked to ProMIS² and SCOA implementation. System not ready to go live.	Continue with the SCOA project	0%	License will only be paid once the system is up to date	None

KPI ID	Corp-337-Information Technology
DEPARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PAYDAY LICENSE	1	1	1	1	0	None	None	100%	None	Payday Invoice

KPI ID	Corp-338-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TRAFFIC OFFENDER SOFTWARE LICENSE	5	5	5	5	0	None	None	100%	None	TCS Invoice

KPI ID	Corp-339-Information Technology									
DEPARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Information Technology									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF ICT STEERING COMMITTEE MEETINGS	4	4	1	1	0	None	None	25%	None	Minutes of Meeting

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-340-Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	6	6	0	None	None	100%	None	Signed performance agreements, Acknowledgement letter from COGHSTA

KPI ID	Corp-341- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PERFORMANCE REPORTS ASSESSED.	1	1	1	0	-1	Awaiting for the finalization process of the draft annual	Moved to 2nd quarter	0%	31 December 2015	None

						performance report				

KPI ID	Corp-342- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	2	0	0	0	None	None	0%	None	None

KPI ID	Corp- 343- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	1	0	0	0	None	None	0%	None	None

KPI ID	Corp- 344- Strategic Operations
DEPART MENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	1	0	0	0	None	None	0%	None	None

KPI ID	Corp-345- Strategic Operations
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	1	0	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	4	4	1	0	-1	Awaiting for the finalization process of the draft annual performance report	Moved to 2nd quarter	0%	31 December 2015	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED	4	4	1	1	0	None	None	25%	None	Back to Basics Reports submitted to Cogta

KPI ID	Corp-348- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	1	1	0	None	None	100%	None	Signed annual performance Report, proof of submission to coghsta

KPI ID	Corp-349- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	1	1	0	None	None	100%	None	Signed annual performance Report, proof of submission to coghsta

KPI ID	Corp-350- Strategic Operations
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development

INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Corp-351- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	1	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD	12	12	3	0	-3	Unavailability of managers	Moved to 2nd quarter	0%	31 December 2015	None

KPI ID	Corp-353- Strategic Operations
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Inter-Governmental Relations
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL STAFF MEETINGS HELD	12	12	3	0	-3	Non adherence to time scheduled	Moved to 2nd quarter	0%	31 December 2015	None

KPI ID	Corp-354- Strategic Operations
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Inter-Governmental Relations
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EXTENDED MANAGEMENT MEETINGS HELD	2	2	0	0	0	None	None	0%	None	None

KPI ID	Corp-355- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Intergovernmental Relations									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TWINNING MEETINGS HELD	4	4	1	0	-1	Unavailability of stakeholders, Zimbabwean counterparts	Moved to 2nd quarter	0%	31 December 2015	None
KPI ID	Corp-356- Strategic Operations									
DEPTARTMENT / VOTE	Corporate Services									
FUNCTION / DIVISION	Strategic Operations									
SUB-FUNCTION / PROGRAMME	Intergovernmental Relations									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF REVIEWED TWINNING AGREEMENT	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOINT PROGRAMMES IMPLEMENTED	1	2	1	0	-1	Unavailability of stakeholders, Zimbabwean counterparts	Moved to 2nd quarter	0%	31 December 2015	None

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

4.1 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Finance-401-Budget
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Budget and Reporting
SUB-FUNCTION / PROGRAMME	Budget
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF 2016/17 COUNCIL APPROVED BUDGET BEFORE 31ST MAY 2016	1	1	Not Applicable	0	0	None	None	0	None	None

KPI ID	Finance-402 Budget
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Budget and Reporting

SUB-FUNCTION / PROGRAMME	Budget									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY COUNCIL BEFORE 31ST AUGUST 2015	1	1	1	1	None	None	None	100%	None	Council resolution Agenda Minutes Attendance Register

KPI ID	Finance-403-Budget									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Budget and Reporting									
SUB-FUNCTION / PROGRAMME	Budget									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF QUARTERLY REPORTS SUBMITTED WITHIN 30 DAYS AFTER END OF QUARTER	4	4	1	1	0	None	None	25%	None	Council resolution Finance Committee Minutes

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Finance-404 Revenue
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
PERCENTAGE COLLECTION RATE AGAINST BILLING	85%	90%	90%	88%	2%	Non-payment by households	Continuing implementing credit control , disconnections	88%	Moved to 2nd quarter	System report

KPI ID	Finance-405-Revenue									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MONTHLY BILLINGS	12	12	4	4	0	None	None	33%	None	System report

KPI ID	Finance-406- Revenue									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Revenue									
SUB-FUNCTION / PROGRAMME	Revenue									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not Applicable	0	0	None	None	33%	None	Council resolution and system reports
CALCULATION TYPE	Cumulative									
REPORTING CYCLE	Quarterly									
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target									

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407 Expenditure Perform payroll runs and reconciliations
DEPTARTMENT / VOTE	Finance

FUNCTION / DIVISION	Expenditure									
SUB-FUNCTION / PROGRAMME	Expenditure									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	3	3	0	0	None	25%	None	Payslips

KPI ID	Finance-408- Expenditure									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Expenditure									
SUB-FUNCTION / PROGRAMME	Expenditure									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	12	3	3	0	None	None	25%	None	Signed bank reconciliation

KPI ID	Finance-409 Expenditure									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Expenditure									
SUB-FUNCTION / PROGRAMME	Expenditure									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**h**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF VAT 201 RETURNS SUBMITTED	12	12	3	3	0	0	None	25%	None	Proof of submission to SARS

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Finance- 410- Supply Chain Management
DEPTARTMENT / VOTE	Finance

FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM and Assets									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF STOCK TAKE CONDUCTED	12	12	3	3	0	None	None	25%	None	Monthly reports

KPI ID	Finance-411- Asset management									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	Assets									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ASSETS VERIFICATION CONDUCTED	4	4	1	1	0	None	None	25%	None	Quarterly reports

KPI ID	Finance-412-Supply Chain Management									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SUPPLIER INFORMATION SESSION	1	1	Not Applicable	0	0	None	None	0%	None	None

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

FUNCTION / DIVISION	SCM and Assets									
SUB-FUNCTION / PROGRAMME	SCM									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	100%	100%	100%	100%	0	None	None	100%	None	Minutes of bid meeting, appointment letters, tender register, Tender adverts

PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Finance-414 Financial Management									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Financial management									
SUB-FUNCTION / PROGRAMME	Financial management									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	1	1	0	None	None	100%	None	Audit committee resolution AGSA report

KPI ID	Finance-415- Financial Management									
DEPTARTMENT / VOTE	Finance									
FUNCTION / DIVISION	Budget and Reporting									
SUB-FUNCTION / PROGRAMME	Reporting									
INDICATOR RESPONSIBILITY (OWNER)	CFO									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF S71 REPORTS PREPARED AND	12	12	3	3	0	None	None	25%	None	Section 71 report Proof of submission

SUBMITTED WITHIN 10 WORKING DAYS AFTER MONTH END										

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

5.1 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Technical- 501- water and sanitation									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Water and sanitation Services									
SUB-FUNCTION / PROGRAMME	Water quality									
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	136 samples	136	42	42	0	None	None	25%	None	Lab reports Sampling register

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	12	3	3	0	None	None	25%	None	Procured supplies

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	8	2	2	0	None	None	25%	None	Procured supplies

PRIORITY/ FOCUS AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
AREA OF POTHOLES AND PATCHWORKS DONE	1500m^2	1500m^2	1050m^2	0m^2	-1050m^2	Resources constraints	Moved to Quarter 2	0%	31 December 2015	None

KPI ID	Technical-505-Civil & Mechanical Engineering Services
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED	2km	2km	0.5km	0km	-0.5km	Resource constraints	Moved to Quarter 2	0%	31 December 2015	None

KPI ID	Technical-506-Civil & Mechanical Engineering Services
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services
SUB-FUNCTION / PROGRAMME	NOT Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED	Current	100%	25%	S/W:1655m KI/MH: 09	None	None	None	25%	None	Daily, and, pictorial reporting

KPI ID	Technical-507-Civil & Mechanical Engineering Services									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Civil and Mechanical Services									
SUB-FUNCTION / PROGRAMME	Not Applicablej									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF KM OF STORMWATER CONSTRUCTED	2km	2km	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical-508-Civil & Mechanical Engineering Services									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Civil and Mechanical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES	CURRENT FLEET	80%	80%	81%	0	None	None	81%	None	Resource commitment, job cards, uninterrupted service delivery

KPI ID	Technical-509-Civil & Mechanical Engineering Services									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Civil and Mechanical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TRAFFIC CALMING STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION	20	20	5	2	-3	Lack of guiding process, and, resources constraints	Moved to Quarter 2 and the proposal for guiding process	10%	31 December 2015	Pictorial report, resource commitment.

KPI ID	Technical-510-Civil & Mechanical Engineering Services									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Civil and Mechanical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING	Est. 300km	300km	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical-511-Civil & Mechanical Engineering Services									
DEPARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Civil and Mechanical Services									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: Technical Services									
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	**MEANS OF VERIFICATION**
MAINTENANCE REQUIREMENTS TO THE OFFICE SPACE OR BUILDINGS	Current	100%	100%	0%	-100%	Approval and adherence to SCM	Moved to Quarter 2	0%	31 December 2015	None

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 512 - Electrical									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Electrical									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCTURE CONDUCTED	5	20	5	5	0	None	None	25%	None	Electricity maintenance plan

KPI ID	Technical - 513 - Electrical
DEPTARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Electrical
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF KM ON KVA LINE UPGRADED (Upgrade of (town 3) feeder line)	2,1km	3km	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF METRES ON KVA LINE UPGRADED (Nancefield ext 6 replacement of 11kv line with underground cable)	0	210m	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor)	0	8.5km	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical - 516 - Electrical									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Electrical									
SUB-FUNCTION / PROGRAMME	Non Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES	0	80	20	21	+1	High Demand	None	26%	None	Completion certificate

KPI ID	Technical - 517 - Electrical									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Electrical									
SUB-FUNCTION / PROGRAMME	Non Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES	0	75 Households	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical - 518 - Electrical									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	Electrical									
SUB-FUNCTION / PROGRAMME	Non Applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services n									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TRUCK TO BE PURCHASED (Purchase of a cherry picker truck)	2	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRUCK TO BE PURCHASED (Purchase of a cable locator)	0	1	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: PMU

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC BUILDINGS CONSTRUCTED.	1	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE	0	2.86 km	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical - 522 – PMU									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	PMU									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF HIGH MAST TO BE INSTALLED	25	12	Not Applicable	0	0	None	None	0%	None	None

KPI ID	Technical - 523 – PMU									
DEPTARTMENT / VOTE	Technical Services									
FUNCTION / DIVISION	PMU									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SPORT CENTRES TO BE CONSTRUCTED	06	1	Not Applicable	0	0	None	None	0%	None	None

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

6.1 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	EDP-601-IDP									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION / DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)										
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
Number of IDP/BUDGET process plan approved	1	1	1	1	0	None	None	100%	None	Agenda, Minutes and Council resolution

KPI ID	EDP-602-IDP									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
4 IDP representative forum conducted	4	4	2	2	0	None	None	50%	None	Agenda and Minutes

KPI ID	EDP-603-IDP
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
7 IDP steering committee meetings conducted 8	7	7	3	3	0	None	None	40%	None	Agenda and minutes

KPI ID	EDP-604-IDP
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
2 of Council approved 2016/17 IDP/BUDGET	2	2	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-605-IDP
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP
SUB-FUNCTION / PROGRAMME	Not applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-606-IDP									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-Town Planning									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Town Planning									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TOWNSHIP ESTABLISHED	30	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-608-Spatial Planning									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Town Planning									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CBD REGENERATION STRATEGY DEVELOPED	0	1	Not Applicable	0	0	None	None	0%	None	None

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-610-Spatial Planning
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	1	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-611-Spatial Planning
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DENSIFICATION POLICY DEVELOPED	0	1	Not Applicable	0	0	None	None	0%	None	None

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-612-LED									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Local economic Development									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EXHIBITION COORDINATED AND CONDUCTED	4	4	2	1	-1	Postponement of the Vhembe cultural carnival due to financial constraints	To coordinate another exhibition in the fourth quarter	25%	30 June 2016	Copies of invitation, programme and attendance register

KPI ID	EDP-613-LED									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	Local economic Development									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q1 (JUL - SEPT)**	**ACTUAL**	**VARIANCE**	**REASON FOR VARIANCE**	**CORRECTIVE ACTION (s)**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED	4	4	1	1	0	None	None	25%	None	Copies of invitation. Attendance register and programme

KPI ID	EDP-614-LED
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH EPWP	120	120	Not Applicable	0	0	None	None	0%	None	None

KPI ID	EDP-615-LED
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q1 (JUL - SEPT)	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (s)	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	Not Applicable	0	0	None	None	0%	None	None

MUNICIPAL MANAGER

30/10/2015
DATE