MUSINA LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT 2015-16

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

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

1.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	MM-101-Special Programmes												
DEPTARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Community Liaison Officer												
SUB-FUNCTION / PROGRAMME	Batho Pele												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's office												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNITY OUTREACH CONDUCTED	1	1	Not applicable	0	0	Not Applicable	0	0	None	None	100%	None	Attendance register, Invitations, Programme/Agenda

KPI ID	MM-102-Special Programmes												
DEPTARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Community Liaison Officer												
SUB-FUNCTION / PROGRAMME	Imbizo												
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COMMUNITY OUTREACH CONDUCTED	4	4	1	1	1	1	1	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	**72**	**72**	**16**	**16**	**0**	**16**	**10**	**06**	**Unavailability of Cllr's**	Ward Committee meetings scheduled will be incorporated into a corporate calendar	**79%**	**None**	**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 Q3(Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WARD GENERAL MEETING HELD	**24**	**24**	**6**	**6**	**None**	**6**	**6**	**0**	**None**	**None**	**100%**	**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 Q4(Apr-Ju))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MANDELA DAY CONDUCTED	**1**	**1**	**Not applicable**	**0**	**0**	**Not applicable**	**0**	**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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	1	1	1	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register, Agenda / Programme & Invitations

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FREEDOM DAY CONDUCTED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Memos, Attendance Register

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

/ PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	0	0	Not applicable	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOOL VISITED CONDUCTED	13	13	13	13	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF BURSARY RECEIPIENTS	12	12	12	12	0	Not applicable	0	0	None	None	100%	None	Memos, Attendance Register

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MARATHON ORGANISED	1	1	Not applicable	0	0	Not applicable	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	0	0	Not applicable	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Memos, Attendance Register, agenda/programme and invitations

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF GENDER PROGRAMME CONDUCTED	3	3	1	1	0	Not applicable	0	0	None	None	100%	None	Attendance Register, Memo

KPI ID	MM-115-Special Programmes
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION	Senior Citizen

/ PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	Senior Manager: Mayor's Office												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SENIOR CITIZEN PROGRAMME CONDUCTED	3	3	1	1	0	1	1	0	None	None	100%	None	Attendance Register

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	3	Not applicable	1	+1	1	1	0	None	None	100%	None	Attendance Register

KPI ID	MM-117-Special Programmes
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	Moral regeneration
INDICATOR RESPONSI	Senior Manager: Mayor's Office

BILITY (OWNER)													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MORAL REGENERATION PROGRAMME CONDUCTED	3	3	Not applicable	1	0	1	1	0	None	None	100%	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DISABILITY PROGRAMME CONDUCTED	3	3	2	1	-1	Not applicable	2	+2	The forum decided to commemorate\the youth of 1976	None	133%	None	attendance Register

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	3	1	2	+1	Not applicable	0	0	None	None	100%	None	Attendance Register

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MPAC CONDUCTED	5	5	2	4	+2	1	1	0	0	None	200%	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF YOUTH PROGRAMME CONDUCTED	3	3	Not applicable	0	0	1	1	0	None	None	100%	None	Memos, Attendance Register

PRIORITY/ FOCUS AREA: COMMUNICATIONS

COMMUNICATION STRATEGY REVIEW

KPI ID	Comm-122-Communication												
DEPTARTMENT / VOTE	Municipal Manager												
FUNCTION / DIVISION	Communications												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Reviewed communication strategy and attendance registers

RADIO AND NEWSPAPER FEATURES

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	96	24	+87	+39	24	66	+42	More activities	None	188%	None	Radio scripts and newspaper cuttings

COMMUNICATORS FORUM

KPI ID	Comm-124-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMMUNICATION FORUMS HELD	4	4	1	2	0	1	1	0	None	None	100%	None	Attendance Register

WEBSITE UPDATE

KPI ID	Comm-125-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WEBSITE UPDATE	48	48	12	+26	+2	12	16	+4	None	None	112%	None	Web screen print-outs

ISSUING BULK SMSES

KPI ID	Comm-126-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BULK SMS SENT	96	96	24	+70	+22	24	31	+7	More activities	None	146%	None	Bulk sms print-outs

PRODUCTION OF DIARIES

KPI ID	Comm-127-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DIARIES PRODUCED	600	500	Not applicable	500	0	Not applicable	0	0	None	None	100%	None	Diary designs

PRODUCTION OF CALENDARS

KPI ID	Comm-128-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CALENDARS	7 000	5000	Not applicable	5000	0	Not applicable	0	0	None	None	100%	None	Calendar designs

PRODUCED													

PRODUCTION OF SPEECHES

KPI ID	Comm-129-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SPEECHES PRODUCED	12	12	3	+33	+27	3	21	+18	More activities	None	591%	None	Hard copies of speeches

FACEBOOK PAGE UPDATES

KPI ID	Comm-130-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF FACEBOOK PAGE UPDATES	48	48	12	+123	+99	12	41	+29	More activities	None	427%	None	Facebook posts print-outs

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	MM-131-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK REGISTER DEVELOPED	1	1	Not applicable	0	0	1	1	0	Not applicable	None	100%	Not applicable	Not applicable

KPI ID	MM-132-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	4	1	2	0	1	1	0	Not applicable	None	100%	Not applicable	4th quarter risk management report
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.												

KPI ID	MM-133-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK COMMITTEE MEETINGS COORDINATED	**4**	**4**	**1**	**2**	**0**	**1**	**1**	**0**	**Not applicable**	None	**100%**	**Not applicable**	**RMC attendance register**

KPI ID	**MM-134-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	**1**	**1**	**Not applicable**	**0**	**0**	**1**	**1**	**0**	**Not applicable**	None	**100%**	**Not applicable**	**Minutes of the RMC**

KPI ID	**MM-135-Risk**
DEPTARTMENT / VOTE	**Municipal Managers Office**
FUNCTION / DIVISION	**Risk Management and Security Services.**
SUB-FUNCTION / PROGRAMME	**Risk Management/ Risk Management Strategy**
INDICATOR RESPONSI	**Municipal Manager**

BILITY (OWNER)													
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	1	Not applicable	0	0	1	1	0	Not applicable	None	100%	Not applicable	Minutes of the RMC

KPI ID	MM-136-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANTI-FRAUD AND CORRUPTION POLICIES REVIWED	1	1	Not applicable	0	0	1	1	0	Not applicable	None	100%	Not applicable	Minutes of the RMC

KPI ID	MM-137-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD	4	4	1	2	0	1	1	4	Not applicable	None	100%	Not applicable	Attendance register

KPI ID	MM-138-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SECURITY POLICIES REVIEWED	1	1	Not applicable	0	0	1	1	0	Not applicable	None	100%	Not applicable	Reviewed security policy.

KPI ID	MM-139-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TIMES THE SECURITY REPORTS TO BE	4	4	0	3	0	1	1	0	None	None	100%	None	4th quarter Security report

DEVELOPED													

KPI ID	**MM-140-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SECURITY AWARNESS CAMPAIGNS HELD	**4**	**4**	**Not applicable**	**1**	**-1**	**1**	**0**	**-3**	**Non adherence to training schedule**	Explore holding stand-alone awareness campaigns or tapping in general ward meeting.	**25%**	**2016/17**	**None**

KPI ID	**MM-141-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TIMES SECURITY COMMITTEE MEETINGS HELD	**4**	**4**	**1**	**0**	**-1**	**1**	**0**	**-4**	**Unavailability of personnel**	**Align security committee schedule to HOD meetings**	**0%**	**2016/17**	**None**

KPI ID	**MM-142-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	**12**	**12**	**3**	**3**	**-3**	**3**	**3**	**-3**	**Unavailability of personnel**	**Adherence to meeting schedule**	**75%**	**2016/17**	**Attendance register**

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	MM-143-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
1 INTERNAL AUDIT PLAN APPROVED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee chairperson

KPI ID	MM-144-Internal Audit
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION /	Not Applicable

PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	9	2	3	-1	3	3	0	None	None	100%	None	Reports generated

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	4	1	2	0	1	1	0	None	None	100%	None	Reports generated

KPI ID	MM-146-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	4	1	2	0	1	1	0	None	None	100%	None	Minutes of the meeting

KPI ID	MM-147-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF AUDIT METHODOLOGY REVIEWED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved

KPI ID	MM-148-Internal Audit												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF AUDIT COMMITTEE CHARTERS	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit

REVIEWED													methodology was approved.

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.

KPI ID	MM-150-Internal Audit												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100	100	100%	0	0	0	0	0	None	None	100%	None	The tracking documents for requests of information and management responses to audit findings

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	1	1	1	0	Not Applicable	0	0	0	None	100%	None	Approved Action Plan

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF 2014/2015 FINANCIAL YEAR AUDIT	27	19	Not applicable	0	0	19	14	-5	Cash flow, MPAC resolutions not yet obtained , etc.	None	73%	None	Action plan approved by audit committee, a follow-up audit by internal audit approved by the audit committee.

FINDINGS RESOLVED AS PER THE ACTION PLAN													

GENERAL MANAGER
MUNICIPAL MANAGER DEPARTMENT

_____

DATE

_____

MUNICIPAL MANAGER

_____

DATE

_____

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF DRIVING SCHOOLS DATA BASE COMPILED	1	1	Not Applicable	1	0	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF VEHICLE TESTING DETECTOR PURCHASED	1	1	Not Applicable	1	0	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TESTING OBSTACLE	21	21	21	21	0	21	21	0	None	None	100%	None	Copy of specification, purchasing order, invoice and/or delivery note and pictures of poles at the test ground

KPI ID	Commu-204-License												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ENATIS TERMINALS PURCHASED	5	3	Not applicable	0	0	3	0	0	Budget constraints	Additional E-natis Terminals to be included as part of the new Traffic & Licensing Building	0%	16/17	Copy of purchasing order

KPI ID	Commu-205-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	96	96	24	+70	48	24	27	3	High demand	Adjust the target to reflect the changing need for the services. Increase the number of days in a week when this services is provided.	185%	None	R721

KPI ID	Commu-206-License												
DEPARTMENT / VOTE	Community Services												
FUNCTION / DIVISION	Licensing												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MOTOR VEHICLE TESTED	1200	1200	300	+806	+206	300	424	124	High demand	Adjust the target to reflect the changing need for the services. Increase the number of days in a week when this services is provided.	182%	None	R171

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Commu-207-Traffic Speed Enforcement
DEPARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Traffic Law Enforcement
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	96	24	48	0	24	24	0	None	None	100%	None	Speed check register

KPI ID	Cummu-208-Traffic
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	traffic
SUB-FUNCTION / PROGRAMME	law enforcement
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	TARGET Q4 (Jan-Mar))	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	4	1	2	1	1	1	0	None	None	100%	None	Patrol register

KPI ID	Com-209-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ROAD BLOCKS CONDUCTED	48	48	12	24	0	12	12	0	None	None	100%	None	Operational plan, Attendance register and feedback

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
KILOMETERS OF ALL TRAFFIC ROUTES	20Km	20km	5km	10km	0	5km	5KM		None	None	100%	None	Photos and number of litres of paint used.

KPI ID	Comm-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SIGNBOARDS INSTALLED	40	40	10	10	0	10	10	0	None	None	100%	None	Pictures

KPI ID	Com-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FIREARMS AND POUCHES PROCURED	22	7	Not applicable	0	0	7	-7	0	Financial Constrains	To optimise the usage of current firearms and pouches	0%	Financial year 2016/2017	Purchasing order

KPI ID	COMM-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ARRIVE ALIVE	4	4	1	0	-1	4	4	0	None	None	100%	None	Invitations, attendance, flyers

CAMPAIGNS CONDUCTED													

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	**Commu-214-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	**2**	**2**	**Not applicable**	**1**	**0**	**1**	**0**	**-1**	**Stakeholders not attending meetings when invited**	**To launch a new CSF Structure to have the crime prevention workshop realised.**	**50%**	**16/17fy**	**Invites and attendance register**

KPI ID	**Commu-215-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	**0**	**80**	**25**	**+400**	**+360**	**25**	**25**	**0**	**None**	**None**	**531%**	**None**	**List of beneficiaries**

KPI ID	**Commu-216-Social Services**
DEPTARTMENT / VOTE	**Community services**

FUNCTION / DIVISION	**Social services**												
SUB-FUNCTION / PROGRAMME	**Disaster**												
INDICATOR RESPONSIBILITY (OWNER)	**GM: community services**												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF FOOD PARCELS,GROCERIES,CLOTHING AND BLANKETS DELIVERED	**4**	**4**	**2**	**+3**	**+1**	**2**	**0**	**-2**	**Non disastrous in the 4th quarter**	**None**	**125%**	**16/17 fy**	**List of food parcels and blankets delivered**

KPI ID	**Commu-217-Social Services**												
DEPTARTMENT / VOTE	**Community services**												
FUNCTION / DIVISION	**Social services**												
SUB-FUNCTION / PROGRAMME	**Not Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**GM: community services**												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SATELLITE OFFICE VISITS	**2**	**8**	**2**	**+5**	**+1**	**2**	**0**	**-2**	**None Availability of funds to travel to Satellite outside town**	Develop and adhere to a schedule of visits.	**87%**	**None**	**Schedule of satellite visit for October**

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

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF MOU REVIEWED	0	1	Not applicable	0	0	1	0	0	Target achieved in the 3rd quarter	None	100%	None	Copy of Revised MOU

KPI ID	Commu-219-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	0	1	Not applicable	0	0	1	0	-1	None	None	0%	None	Existing DMP.

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Comm- 220- 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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	4	0	2	2	0	None	None	400%	None	Site visit report, pictures and completion certificate

KPI ID	Comm- 221- 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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	6	6	2	3	0	1	3	+2	Due to need by the community and to ensure performance for the year is reached	None	100%	None	Attendance register of the participants, before and after pictures

KPI ID	Tech- 222- 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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	12	16	4	+17	+9	4	14	10	Performance for the year has been exceeded however due to need by the community and resuscitation of the youth Jobs in Waste programme by Department of Environmental Affairs more awareness was conducted	None	212%	None	Attendance register of the participants, posters or pamphlets

KPI ID	Comm- 223- 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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PURCHASE OF PUBLIC BINS	**0**	**60**	**Not applicable**	**0**	**None**	**60**	**0**	**-60**	**Delay in procurement caused by failure by service providers to provide samples in the form of pictures etc. of the quoted bins**	**None**	**0%**	**16/17 fy**	**Order**

KPI ID	**Comm- 224- 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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
1 COMPACTOR TRUCK PURCHASED	**1**	**1**	**Not applicable**	**0**	**0**	**1**	**1**	**None**	**None**	**None**	**100%**	**None**	**Invoice Delivery notes**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ISLANDS	**0**	**3**	**Not applicable**	**0**	**0**	**3**	**0**	**0**	**Financial constraints**	**Target moved to 16/17 fy**	**0%**	**16/17 fy**	**Site pictures, Invoices and**

GREENED AND BEAUTIFYED ON THE N1													**completion certificate**

GENERAL MANAGER COMMUNITY SERVICES **DATE** **MUNICIPAL MANAGER** **DATE**

_____ _____ _____ _____

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BY-LAWS GAZZETTED	4	6	Not applicable	0	0	1	1	-1	None	None	100%	None	Council Resolution, Proof of referral to CHOGSTA, Proof of Referral to Government Printers, Published Gazette, invoice and proof of payment

KPI ID	Corp-302 Legal												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BY-LAWS DEVELOPED	3	3	Not applicable	0	0	1	+3	+2	None	None	100%	None	Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment

KPI ID	Corp-303-Legal
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF POLICIES VETTED	**40**	**10**	**Not applicable**	0	0	**10**	+11	+1	None	None	110%	None	**Policies, vetting reports and council items.**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LEGAL CASES INITIATED OR DEFENDED	**12**	**4**	**1**	**2**	**0**	**1**	**1**	**0**	**None**	**None**	**125%**	**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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF CONTRACTS DEVELOPED	**19**	**16**	**4**	**7**	**-1**	**4**	**1**	**-3**	**None**	**None**	**87%**	**None**	**Contract Register and signed contract**

KPI ID	**Corp-306-Legal**
DEPTARTMENT / VOTE	**Corporate Services**
FUNCTION / DIVISION	**Legal Division**
SUB-FUNCTION / PROGRAMME	**Not Applicable**
INDICATOR RESPONSIBILITY (OWNER)	**General Manager Corporate**

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LEGAL OPINIONS PROVIDED	3	4	1	0	-2	1	0	-1	None	None	25%	None	Referral note, written opinion, invoice and payment.

KPI ID	Corp-307-Legal
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll.

KPI ID	CORP- 308-Legal
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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	6	2	2	-1	1	1	0	None	None	83%	None	Agenda for the meeting and minutes

KPI ID	CORP -309-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	**3**	**2**	**1**	**3**	**+3**	**1**	**1**	**0**	**0**	**None**	**350%**	**None**	**Agenda and minutes**

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	CORP-310-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	8	2	2	0	2	2	0	None	None	75%	0	Agenda and minutes

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	4	1	2	0	1	1	0	None	None	100%	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.

KPI ID	CORP-313-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FILING PLAN REVIEWED	1	1	Not applicable	0	0	1	1	0	None	None	100%	None	Draft Record Management Policy, Council Resolution, LLF Minutes, Notices And Employee Consultative Meeting Attendance Registers.

KPI ID	CORP-314-Admin
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Administration
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF FUNCTIONAL RENTED COPIES PROVIDED	3	3	3	6	0	3	6	3	High demand	None	633%	0	Monthly paid invoices

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	**Corp-315-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF RETENTION AND SUCCESSION POLICIES IMPLEMENTED	**0**	**1**	**Not applicable**	**0**	**0**	**1**	0	0	None	None	100%	None	**Specifications, Advertisement, Appointment / Contract, invoices and proof of payment**

KPI ID	**Corp-316-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF REFERRED CASES ATTENDED TO WITHIN 90 DAYS	**6**	**3**	**1**	**+6**	**+5**	**1**	0	0	More than one case submitted during the quarter	none	266%	none	Verdict and sanctions

KPI ID	**Corp -317-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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF LLF MEETINGS HELD	**4**	**4**	**1**	**2**	**0**	**1**	**1**	**0**	**None**	**None**	**100 %**	**None**	**Attendance register, minutes**

KPI ID	Corp-318-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LLF MEETINGS COORDINATED	4	4	1	2	0	1	1	0	None	None	100 %	None	Attendance register, minutes

KPI ID	Corp-319-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	1	4	1	2	0	1	1	0	None	None	100 %	None	Attendance register, minutes
NEW INDICATOR	Continues without change from the previous year												

KPI ID	Corp- 320-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	New	2	Not applicable	0	0	1	1	0	None	None	100%	None	Forum minutes , resolutions and attendance register

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	100	100	25	27	-23	25	2	-23	Trained 60 staff members through grant funding from LGSETA	none	101%	none	Monthly Reports submitted to SALGA & COGHSTA

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WSP SUBMITTED TO LGSETA	1	1	Not applicable	0	0	1	1	0	None	None	100 %	None	Attendance register, doctors reports

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	12	3	6	0	3	3	0	None	none	100 %	none	Monthly Reports submitted to SALGA & COGHSTA

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COMPLIANCE REGISTERS DEVELOPED AND IMPLEMENTED	**1**	**4**	**1**	**2**	**0**	**1**	**1**	**1**	**None**	**None**	**100%**	**None**	**Invoices memo Attendance Register**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	**4**	**4**	**1**	**2**	**0**	**1**	**1**	**1**	**None**	**None**	**100%**	**None**	**Invoices memo Attendance Register**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	**1**	**1**	**Not applicable**	0	0	**Not applicable**	0	0	None	None	100%	None	**Training reports**

KPI ID	Corp-327-HR												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF EMPLOYMENT EQUITY POLICY IMPLEMENTED	1	1	Not applicable	0	0	NOT APPLICABLE	0	0	None	None	100%	None	Council resolution EE Policy

KPI ID	Corp-328-HR												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER EMPLOYMENT EQUITY PLAN IMPLEMENTED WITH 5 YEAR PERIOD	1	1	Not applicable	0	0	Not applicable	0	0	None	None	100%	None	Updated compliance register

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

BILITY (OWNER)													
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF INDUCTION OF STAFFS CONDUCTED	**20**	**20**	**5**	**0**	**-15**	**5**	**0**	**-5**	**No appointments**	**Target moved to new financial year 2016/17**	**0%**	**2016/2017**	**Induction agenda, reports, minutes and attendance registers**

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Corp-330-Information Technology												
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF WORKSTATIONS AND NOTEBOOKS LEASED	120	120	120	118	-2	120	118	-2	Budget Constraints	Awaiting for approval	98%	2016/ 2017	Invoices
DESIRED PERFORMANCE	Workflow improved, access to email and other system resources												

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF WINDOWS AND OFFICE LICENSES	120	120	120	118	-2	120	118	-2	Budget Constraints	Awaiting for approval	98%	2016/ 2017	Purchased Software

KPI ID	Corp-332-Information Technology
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROMIS LICENSE RENEWAL	5	5	5	5	0	Not Applicable	0	0	0	None	100%	0	Invoices

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PROMIS² LICENSE	12	12	12	0	-12	12	0	--12	Project in progress	Proceed with project.	0%	Complete implementation 30 1 July 2017	SLA Contract, Asset listing, system report, invoice and proof of payment.

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYDAY LICENSE	1	1	Not applicable	1	0	0	0	0	None	None	100%	0	Payday Invoice

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF TRAFFIC OFFENDER SOFTWARE LICENSE	5	5	5	5	0	5	5	0	None	None	100%	0	TCS Invoice

KPI ID	Corp-336-Information Technology
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION /	Not Applicable

PROGRAMME													
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ICT STEERING COMMITTEE MEETINGS	4	4	1	1	-1	1	0	-3	Availability of committee members	Finalize policies	25%	2016/2017 fy	Agenda, minutes of meetings and attendance register.

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Corp-337-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	6	6	0	Not applicable	0	0	None	None	100%	None	Signed performance agreements, Acknowledgement letter from COGHSTA

KPI ID	Corp-338- Strategic Operations
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PERFORMANCE REPORTS ASSESSED.	**1**	**1**	**Not applicable**	0	0	**Not applicable**	0	0	None	None	100%	None	**Attendance Register, Performance report assessed**

KPI ID	Corp-339- 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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	**2**	**2**	**1**	**1**	**0**	**Not Applicable**	**0**	**0**	**Held 2 at once**	**None**	**!00%**	**None**	**Invites, strategic planning Report, Council Resolution and Proof of expenditure**

KPI ID	Corp- 340- Strategic Operations
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development

INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	**1**	**1**	**Not applicable**	0	0	**1**	1	0	None	None	100%	None	**Service Delivery and Budget Implementation plan report**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	**1**	**1**	**1**	**1**	**0**	**Not Applicable**	**0**	**0**	**None**	**None**	**100%**	**None**	**council Resolution, Service Delivery and Budget Implementation plan report reviewed**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	**4**	**4**	**1**	**3**	**0**	**1**	**1**	**0**	**None**	**None**	**100%**	**None**	**Quarterly Reports, Council Resolution, Assessment panel, public participation report**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED	**4**	**4**	**1**	**1**	**0**	**1**	**1**	**0**	**None**	**None**	**100%**	**None**	**Back to Basics Reports submitted to COGTA**

KPI ID	Corp-344- 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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not applicable	1	0	Not Applicable	0	0	None	None	100%	None	Signed annual performance Report, proof of submission to COGHSTA

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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Not applicable	1	0	Not Applicable	0	0	None	None	100%	None	Signed annual performance Report, proof of submission to COGHSTA

KPI ID	Corp-346- Strategic Operations
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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	**1**	**1**	**Not applicable**	1	0	**1**	1	0	None	None	100%	None	**Council Resolution, Notices public hearing reports minutes oversight report**

KPI ID	**Corp-347- Strategic Operations**												
DEPTARTMENT / VOTE	**Corporate Services**												
FUNCTION / DIVISION	**Strategic Operations**												
SUB-FUNCTION / PROGRAMME	**Strategic Management and Institutional Development**												
INDICATOR RESPONSIBILITY (OWNER)	**GM: Corporate Services**												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	**1**	**1**	**Not Applicable**	**0**	**0**	**Not Applicable**	0	0	None	None	100%	None	**Mid-year report, council resolution**

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

4.1 DEPARTMENT: FINANCE
PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Finance-401-Budget												
DEPTARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**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	1	1	0	None	None	100%	None	Minutes of council meeting

KPI ID	Finance-402 Budget												
DEPTARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Budget and Reporting												
SUB-FUNCTION / PROGRAMME	Budget												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF 2016/17 BUDGET & IDP TIME SCHEDULE SUBMITTED BY COUNCIL BEFORE 31ST AUGUST 2015	1	1	Not applicable	0	0	Not Applicable	0	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF QUARTERLY REPORTS SUBMITTED WITHIN 30 DAYS AFTER END OF QUARTER	**4**	**4**	**1**	**2**	**0**	**1**	1	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PERCENTAGE COLLECTION RATE AGAINST BILLING	**85%**	**90%**	**90%**	**88%**	**-2%**	**90%**	**90%**	**0**	**None**	**None**	**100%**	**None**	**System report**

KPI ID	**Finance-405-Revenue**												
DEPTARTMENT / VOTE	**Finance**												
FUNCTION / DIVISION	**Revenue**												
SUB-FUNCTION / PROGRAMME	**Revenue**												
INDICATOR RESPONSIBILITY (OWNER)	**CFO**												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF MONTHLY BILLINGS	**12**	**12**	**3**	**8**	**0**	**3**	3	0	None	None	100%	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
IRRECOVERABLE DEBTS WRITTEN OFF	1	1	Not applicable	0	0	1	Not Applicable	0	None	None	100%	None	Council resolution and list of debts to be written off.
CALCULATION TYPE	Cumulative												
REPORTING CYCLE	Quarterly												
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target												

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Finance-407 Expenditure Perform payroll runs and reconciliations												
DEPTARTMENT / VOTE	Finance												
FUNCTION / DIVISION	Expenditure												
SUB-FUNCTION / PROGRAMME	Expenditure												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	12	3	6	0	3	3	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BANK RECONCILIATIONS PERFORMED	**12**	**12**	**3**	**6**	**0**	**3**	3	0	None	None	100%	None	**Signed bank reconciliation**

KPI ID	**Finance-409 Expenditure**												
DEPTARTMENT / VOTE	**Finance**												
FUNCTION / DIVISION	**Expenditure**												
SUB-FUNCTION / PROGRAMME	**Expenditure**												
INDICATOR RESPONSIBILITY (OWNER)	**CFO**												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF VAT 201 RETURNS SUBMITTED	**12**	**12**	**3**	**6**	**0**	**3**	3	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF STOCK TAKE CONDUCTED	**12**	**12**	**3**	**6**	**0**	**3**	3	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**4**	**4**	**1**	**2**	**0**	**1**	1	0	None	None	100%	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF SUPPLIER INFORMATION SESSION	**1**	**1**	**Not applicable**	**1**	**0**	**Not Applicable**	0	0	None	None	100%	None	**Invitation and public participation attendance register**

KPI ID	Finance-413- Supply Chain Management												
DEPTARTMENT / VOTE	Finance												
FUNCTION / DIVISION	SCM and Assets												
SUB-FUNCTION / PROGRAMME	SCM												
INDICATOR RESPONSIBILITY (OWNER)	CFO												
INDICATOR TITLE	**BASELINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	**100%**	**100%**	**100%**	**100%**	**0**	**100%**	100%	0	None	None	100%	None	**Minutes of bid meeting, appointment letters, tender register, Tender adverts**

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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	**1**	**1**	**Not applicable**	**1**	**0**	**Not Applicable**	0	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 Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF S71 REPORTS PREPARED AND SUBMITTED WITHIN 10 WORKING DAYS AFTER MONTH END	**12**	**12**	**3**	**6**	**0**	**3**	3	0	None	None	100%	None	**Section 71 report Proof of submission**

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

TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	136 samples	108	27	27	0	27	27	0	None	None	100%	None	PROGRESS % TO ANNUAL TARGET

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

INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	12	3	3	0	3	3	0	None	None	100%	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	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	**8**	**8**	**2**	**2**	**0**	**2**	**2**	**0**	**None**	**None**	**100%**	**None**	**Procured supplies**

PRIORITY/ FOCUS AREA: CIVIL & MACHENICAL ENGINEERING SERVICES

KPI ID	Technical-504-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF KM OF ROADS WITH PREVENTATIVE MAINTENANCE COMPLETED	**2km**	**2km**	**Not applicable**	**0**	**0**	**2km**	**0**	-2km	Budget Contrains	Develop and implement a maintenance plan and schedule	0%	16/17 fy	**Site reports with photographs**

KPI ID	Technical-505-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	NOT Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
PERCENTAGE OF HYDRAULIC STRUCTURES CLEANED	**Current**	**100%**	**50%**	**25%**	**0**	**100%**	**100%**	**0**	**None**	**None**	**100%**	**None**	**Daily, and, pictorial reporting**

KPI ID	Technical-506-Civil & Mechanical Engineering Services
DEPARTMENT / VOTE	Technical Services
FUNCTION / DIVISION	Civil and Mechanical Services

SUB-FUNCTION / PROGRAMME	**Not Applicablej**												
INDICATOR RESPONSIBILITY (OWNER)	**General Manager: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF KM OF STORMWATER CONSTRUCTED	**2km**	**2km**	**Not applicable**	**0**	**0**	**2km**	0	-2km	Budget constrains	Develop a storm water infrastructure development plan. Prioritise roads maintenance and development	0%	2016/ 2017	**Site reports with photographs**

KPI ID	**Technical-507-Civil & Mechanical Engineering Services**												
DEPARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**Civil and Mechanical Services**												
SUB-FUNCTION / PROGRAMME	**Not Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**General Manager: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
MAINTAIN NOT LESS THAN 80% OPERATIONAL OF EQUIPMENT, FLEET AND MACHINARIES	**CURRENT FLEET**	**80%**	**80%**	**80%**	**0**	**80%**	**80%**	0	None	None	100%	None	**Resource commitment, job cards, uninterrupted service delivery**

KPI ID	**Technical-508-Civil & Mechanical Engineering Services**												
DEPARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**Civil and Mechanical Services**												
SUB-FUNCTION / PROGRAMME	**Not Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**General Manager: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TRAFFIC CALMING STRUCTURES AND PEDESTRIAN CROSSINGS Re-DESIGN AND (Re) CONSTRUCTION	**20**	**4**	**Not applicable**	**2**	**0**	**2**	**0**	-2	Budget constrains	Develop a storm water infrastructure development plan. Prioritise roads maintenance and development	50%	2016/ 2017	**Pictorial report, resource commitment.**

KPI ID	Technical-509-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF KILOMETERS OF GRAVEL ROADS RE-GRAVELLED AND BLADING	Est. 300km	300km	Not applicable	0	0	300km	300km		None	None	100%	None	Site reports with photographs

KPI ID	Technical-510-Civil & Mechanical Engineering Services												
DEPARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Civil and Mechanical Services												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	ACTING GM: Technical Services												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
MAINTENANCE REQUIREMENTS TO THE OFFICE SPACE OR BUILDINGS	Current	100%	100%	100%	0	100%	100%	0	None	None	100%	None	Maintenance records

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Technical - 511 - Electrical												
DEPTARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	Electrical												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF ROUTINE OPERATION & MAINTENANCE OF ELECTRICAL INFRASTRUCT	5	20	5	48	+38	5	5	0	None	Develop a maintenance plan that is reflective of operational trends	215%	None	Electricity maintenance plan

URE CONDUCTED													
KPI ID	**Technical - 512 - Electrical**												
DEPTARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**Electrical**												
SUB-FUNCTION / PROGRAMME	**Non Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**Acting GM: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor)	**0**	**8.5km**	**Not applicable**	**0**	**0**	**8.5km**	**8.5km**		None	None	100%	None	**Completion certificate**

KPI ID	**Technical - 513 - Electrical**												
DEPTARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**Electrical**												
SUB-FUNCTION / PROGRAMME	**Non Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**Acting GM: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF BEC 11 METRES REPLACED TO BEC 23 METRES	**0**	**80**	**20**	**36**	**+3**	**20**	**20**	**0**	**None**	Develop an infrastructure development plan	**95%**	**16/17**	**Completion certificate**

KPI ID	**Technical - 514 - Electrical**												
DEPTARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**Electrical**												
SUB-FUNCTION / PROGRAMME	**Non Applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**Acting GM: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**

NUMBER OF BEC 11 METRES REPLACED TO BEC 44 METRES	**0**	**75 Households**	**25**	**0**	**-25**	**25**	**25**	**-0**	**Budget constrains**	Develop an infrastructure development plan	**67%**	**16/17**	**Copy of works order & job card issued**

PRIORITY/ FOCUS AREA: PMU

KPI ID	**Technical - 515 – PMU**												
DEPTARTMENT / VOTE	**Technical Services**												
FUNCTION / DIVISION	**PMU**												
SUB-FUNCTION / PROGRAMME	**Not applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**Acting GM: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
NUMBER OF TRAFFIC BUILDINGS CONSTRUCTED.	**1**	**1**	**Not applicable**	**0**	**0**	**1**	**1**	**0**	**None**	**None**	**100%**	**None**	**Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning**

KPI ID	**Technical - 516 – PMU**												
DEPTARTMENT / VOTE	**Technical Servicesb**												
FUNCTION / DIVISION	**PMU**												
SUB-FUNCTION / PROGRAMME	**Not applicable**												
INDICATOR RESPONSIBILITY (OWNER)	**Acting GM: Technical Services**												
INDICATOR TITLE	**BASE LINE**	**ANNUAL TARGET 2015/2016**	**TARGET Q3 (Jan-Mar))**	**TOTAL ACTUAL Q3 PERFORMANCE**	**Q3 VARIANCE**	**TARGET Q4 (Apr-Jun)**	**ACTUAL Q4**	**VARIANCE Q4**	**REASON FOR VARIANCE**	**MEASURES TO IMPROVE PERFORMANCE**	**PROGRESS % TO ANNUAL TARGET**	**REVISED TARGET**	**MEANS OF VERIFICATION**
KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVE	**0**	**2.86 km**	**Not applicable**	**0**	**0**	**2.86km**	**2.86km**	**0**	**None**	**None**	**100%**	**None**	**Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning**

KPI ID	Technical - 517 – PMU												
DEPTARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF HIGH MAST TO BE INSTALLED	25	12	Not applicable	0	0	12	12	0	None	None	100 %	None	Site handover Regular site monitoring & visits Project closure & commissioning Issuing of the CoC

KPI ID	Technical - 518 – PMU												
DEPTARTMENT / VOTE	Technical Services												
FUNCTION / DIVISION	PMU												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services												
INDICATOR TITLE	BASE LINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF SPORT CENTRES TO BE CONSTRUCTED	06	Not applicable	0	0	0	1	0	0	The target was re planned for 16/17 financial year	The service provider appointed & has resumed with costruction work and is implementation of infrastructure projects is prioritised on the budget	0%	2016 2017	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning

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

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	EDP-601-IDP												
DEPTARTMENT / VOTE	Economic Development and Planning												
FUNCTION / DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
Number of IDP/BUDGET process plan approved	1	1	Not applicable	1	0	0	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
4 IDP representative forum conducted	4	4	1	1	0	1	1	0	None	None	100%	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)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
7 IDP steering committee meetings conducted	7	7	1	5	0	1	1	0	None	None	100%	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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
2 of Council approved 2016/17 IDP/BUDGET	2	2	1	1	0	1	1	0	None	None	100%	None	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers

KPI ID	EDP-605-IDP												
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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
1 COGHSTA 2015/16 IDP CREDIBILITY RATING RESULTS RECEIVED	1	1	Not Applicable	1	0	Not Applicable	0	0	None	None	100%	None	MEC of COGHSTA results report.

KPI ID	EDP-606-IDP												
DEPTARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	IDP												
SUB-FUNCTION / PROGRAMME	Not applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	6	Not Applicable	0	0	6	6	0	None	None	100%	None	Public participation programme, reports and attendance registers from all 6 respective wards.

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	EDP-607-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	1	Not Applicable	0	0	1	1	0	None	None	100%	None	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	EDP-608-LED												
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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF EXHIBITION COORDINATED AND CONDUCTED	4	4	1	1	-1	1	2	+1	None	None	100%	None	Copies of invitation, programme and attendance register

KPI ID	EDP-609-LED												
DEPTARTMENT / VOTE	Economic Development and Planning												
FUNCTION f/ DIVISION	Local economic Development												
SUB-FUNCTION / PROGRAMME	Not Applicable												
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning												
INDICATOR TITLE	BASELINE	ANNUAL TARGET 2015/2016	TARGET Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION

NUMBER OF WORKSHOPS COORDINATED OR CONDUCTED	4	4	1	2	0	1			None	None		None	Copies of invitation. Attendance register and programme

KPI ID	EDP-610-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF JOBS CREATED THROUGH EPWP	120	120	120	1251	+1131	Not Applicable	0	0	None	None	1043%	None	Filing of notices, recruitment records and appointments

KPI ID	EDP-611-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 Q3 (Jan-Mar))	TOTAL ACTUAL Q3 PERFORMANCE	Q3 VARIANCE	TARGET Q4 (Apr-Jun)	ACTUAL Q4	VARIANCE Q4	REASON FOR VARIANCE	MEASURES TO IMPROVE PERFORMANCE	PROGRESS % TO ANNUAL TARGET	REVISED TARGET	MEANS OF VERIFICATION
NUMBER OF LED STRATEGY REVIEWED	1	1	Not Applicable	0	0	1	1	0	None	None	100%j	None	Copies of invitation, attendance register and programme

MUNICIPAL MANAGER

25/07/2016

DATE