MUSINA LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR

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Grade 03 Local Municipality

REGISTERED OFFICE

Civic Centre
Irwin street
Musina
0900

Private Bag X611
Musina
0900

Tel: 015 -534 6100
Fax: 015 534 2513
E-mail: musina.gov.za

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1. MAYORS FOREWORD

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

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

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

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2016-2017 as an enabling planning and management instrument to facilitate implementation of the 2016/17 council approved IDP and Budget. The SDBIP for the 2016/17 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

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

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

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

Muhlope M.E

Cllr. Ethel Mihloti Muhlope

Mayor, Musina Local Municipality

2. INTRODUCTION AND BACKGROUND

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

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

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

2.1 PURPOSE

The document presents the 2016/2017 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA.The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

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

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

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

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

2.3 REPORTING ON SDBIP

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

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

2.4 QUARTERLY REPORTING

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

2.5 MID-YEAR REPORTING

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

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

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

2.6 ANNUAL REPORTING

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

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

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

3. LEGISLATION

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

4. METHODOLOGY AND CONTENT

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

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

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

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2016/17 financial year happened concurrently through the IDP/ Budget Review process.

5. VISION, MISSION AND VALUES:

“To be the’ vibrant, viable and sustainable gateway city to the rest of Africa”

Mission:

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

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

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

7. ADJUSTMENT SUMMARY BUDGET

Description	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	15 016	–	–	–	–	–	624	624	15 640	17 204	18 924
Service charges	102 411	–	–	–	–	–	4 323	4 323	106 734	115 678	124 799
Investment revenue	583	–	–	–	–	–	314	314	897	576	607
Transfers recognised - operational	97 852	–	–	–	–	–	20 000	20 000	117 852	103 470	109 838
Other own revenue	36 648	–	–	–	–	–	6 933	6 933	43 581	54 975	58 841
Total Revenue (excluding capital transfers and contributions)	**252 510**	**–**	**–**	**–**	**–**	**–**	**32 194**	**32 194**	**284 704**	**291 903**	**313 009**
Employee costs	97 306	–	–	–	–	–	3 684	3 684	100 990	104 515	111 307
Remuneration of councillors	4 192	–	–	–	–	–	4 819	4 819	9 011	9 552	10 125
Depreciation & asset impairment	28 500	–	–	–	–	–	–	–	28 500	30 353	32 325
Finance charges	1 938	–	–	–	–	–	–	–	1 938	2 040	2 148
Materials and bulk purchases	72 729	–	–	–	–	–	8 795	8 795	81 524	79 733	87 421
Transfers and grants	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	46 595	–	–	–	–	–	14 897	14 897	61 492	65 710	69 684
Total Expenditure	**251 260**	**–**	**–**	**–**	**–**	**–**	**32 195**	**32 195**	**283 455**	**291 902**	**313 009**

Surplus/(Deficit)	1 250	–	–	–	–	–	(0)	(0)	1 250	0	(0)
Transfers recognised - capital	38 814	–	–	–	–	–	–	–	38 814	29 637	31 164
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**40 064**	**–**	**–**	**–**	**–**	**–**	**(0)**	**(0)**	**40 064**	**29 637**	**31 164**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**40 064**	**–**	**–**	**–**	**–**	**–**	**(0)**	**(0)**	**40 064**	**29 637**	**31 164**
Capital expenditure & funds sources											
Capital expenditure	38 814	–	–	–	–	–	1 250	1 250	40 064	29 637	31 164
Transfers recognised - capital	38 814	–	–	–	–	–	–	–	38 814	29 637	31 164
Public contributions & donations	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	1 250	–	–	–	–	–	–	–	1 250	–	–
Total sources of capital funds	**40 064**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**40 064**	**29 637**	**31 164**
Financial position											
Total current assets	110 367	–	–	–	–	–	12 161	12 161	122 528	127 903	134 870
Total non current assets	510 470	–	–	–	–	–	5 081	5 081	515 551	538 565	568 211
Total current liabilities	107 864	–	–	–	–	–	–	–	107 864	110 080	110 339
Total non current liabilities	28 717	–	–	–	–	–	–	–	28 717	30 238	31 841
Community wealth/Equity	**496 417**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**496 417**	**524 480**	**557 323**
Cash flows											
Net cash from (used) operating	–	43 664	–	–	–	–	(27 572)	(27 572)	16 092	32 487	32 663
Net cash from (used) investing	–	(38 814)	–	–	–	–	33 000	33 000	(5 814)	(29 637)	(31 164)

Net cash from (used) financing	–	(8 200)	–	–	–	–	–	–	(8 200)	(2 600)	(1 600)
Cash/cash equivalents at the year end	**–**	**1 039**	**–**	**–**	**–**	**–**	**1 824**	**1 824**	**2 863**	**1 289**	**1 188**
Cash backing/surplus reconciliation											
Cash and investments available	9 376	–	–	–	–	–	–	–	9 376	8 126	8 026
Application of cash and investments	103 217	–	–	–	–	–	(43 759)	(43 759)	59 458	48 158	51 618
Balance - surplus (shortfall)	**(93 841)**	**–**	**–**	**–**	**–**	**–**	**43 759**	**43 759**	**(50 082)**	**(40 032)**	**(43 592)**
Asset Management											
Asset register summary (WDV)	370 897	–	–	–	–	–	–	–	370 897	157 502	166 952
Depreciation & asset impairment	28 500	–	–	–	–	–	–	–	28 500	30 353	32 325
Renewal of Existing Assets	1 250	–	–	–	–	–	–	–	1 250	–	–
Repairs and Maintenance	18 860	–	–	–	–	–	–	–	18 860	17 225	18 206
Free services											
Cost of Free Basic Services provided	5 271	–	–	–	–	–	315	315	5 586	5 637	6 029
Revenue cost of free services provided	164	–	–	–	–	–	–	–	164	18	199
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	5	–	–	–	–	–	–	–	5	4	6

MONTHLY REVENUE AND EXPENDITURE PROJECTION

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

Monthly cash flows	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		2 741	2 388	720	927	719	695	840	751	890	890	840	737	13 138	16 067	17 192
Property rates - penalties & collection charges													–	–	–	–
Service charges - electricity revenue		7 507	7 475	7 364	7 029	6 014	4 179	6 294	6 294	6 294	6 294	6 294	6 919	77 957	95 975	104 612
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse		911	623	1 007	849	712	793	1 177	1 214	1 284	1 123	1 140	866	11 700	17 294	18 504
Service charges - other													–	–	–	–
Rental of facilities and equipment		46	46	46	46	46	46	46	46	46	46	46	46	552	846	890
Interest earned - external investments		9	14	11	20	12	11	85	82	81	82	84	406	897	576	607
Interest earned - outstanding debtors		199	178	197	186	199	214	71	81	88	93	115	138	1 760	1 051	1 152
Dividends received													–	–	–	–
Fines		120	120	120	120	120	120	120	120	120	120	120	112	1 432	2 038	2 161
Licences and permits		229	270	213	207	154	168	284	284	284	284	284	108	3 770	4 870	5 162

Agency services													–	–	–	–
Transfer receipts - operational		8 157	21 859	2 295	2 686	845	31 498	–	–	10 129	20 384	–	20 000	117 852	103 470	109 838
Other revenue		494	214	110	120	93	28	35	48	75	45	45	1 309	2 617	2 816	2 985
Cash Receipts by Source		**20 413**	**33 187**	**12 083**	**12 190**	**8 915**	**37 751**	**8 952**	**8 920**	**19 291**	**29 360**	**8 968**	**31 643**	**231 675**	**245 003**	**263 103**
Other Cash Flows by Source																
Transfers receipts - capital		–			–			–	–	–	–	–	38 814	38 814	29 637	31 164
Contributions & Contributed assets													–			
Proceeds on disposal of PPE		732	421	147	438	95	775	5 066	2 136	1 086	1 507	12 500	8 098	33 000	17 716	–
Short term loans													–			
Borrowing long term/refinancing													–			
Increase (decrease) in consumer deposits													–			
Decrease (Increase) in non-current debtors													–			
Decrease (increase) other non-current receivables													–			
Decrease (increase) in non-current investments													–			
Total Cash Receipts by Source		**21 145**	**33 608**	**12 230**	**12 628**	**9 010**	**38 526**	**14 018**	**11 056**	**20 377**	**30 867**	**21 468**	**78 555**	**303 489**	**292 356**	**294 267**
Cash Payments by Type																
Employee related costs		8 769	9 692	8 958	9 441	8 258	10 515	7 613	7 773	7 686	7 773	7 773	6 739	100 990	104 514	111 307
Remuneration of councillors		327	546	756	707	327	707	940	940	940	940	940	940	9 011	4 464	4 754
Finance charges		–	–	–	–	–	–	–	–	–	–	–	1 938	1 938	2 040	2 148
Bulk purchases - Electricity		–	22	1 740	1 490	1 344	20 239	2 541	3 698	3 987	4 987	5 987	28 759	74 795	72 600	79 860
Bulk purchases - Water & Sewer													–			

Other materials		–	–	–	–	–	1 796						4 933	6 729	35 986	39 886
Contracted services		11	–	280	213		600	590	621	695	785	795	6 726	11 318	16 229	8 572
Transfers and grants - other municipalities													–			
Transfers and grants - other													–			
Other expenditure		2 170	2 943	7 654	5 560	5 499	5 614	797	851	1 687	2 797	2 997	11 046	49 616	24 037	15 077
Cash Payments by Type		**11 278**	**13 203**	**19 387**	**17 412**	**15 428**	**39 472**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**61 082**	**254 397**	**259 870**	**261 604**
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	38 814	38 814	29 637	31 164
Repayment of borrowing		–	.					–	–	–	–	–	8 200	8 200	2 600	1 600
Other Cash Flows/Payments													–			
Total Cash Payments by Type		**11 278**	**13 203**	**19 387**	**17 412**	**15 428**	**39 472**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**108 096**	**301 411**	**292 107**	**294 368**
NET INCREASE/(DECREASE) IN CASH HELD		**9 868**	**20 405**	**(7 157)**	**(4 784)**	**(6 418)**	**(946)**	**1 537**	**(2 827)**	**5 382**	**13 585**	**2 975**	**(29 541)**	**2 078**	**249**	**(101)**
Cash/cash equivalents at the month/year beginning:		785	10 653	31 058	23 901	19 116	12 699	11 753	13 290	10 462	15 844	29 429	32 405	785	2 863	3 112
Cash/cash equivalents at the month/year end:		10 653	31 058	23 901	19 116	12 699	11 753	13 290	10 462	15 844	29 429	32 405	2 863	2 863	3 112	3 011

CASH-FLOW PROJECTIONS

LIM341 Musina - Table B7
Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates, penalties & collection charges			15 016	–				(1 878)	(1 878)	13 138	16 067	17 192
Service charges			102 411	–				(12 754)	(12 754)	89 657	113 269	123 116
Other revenue			34 563	–				(26 192)	(26 192)	8 371	28 286	11 198
Government - operating	1		97 852	–				20 000	20 000	117 852	103 470	109 838
Government - capital	1		38 814					–	–	38 814	29 637	31 164
Interest			2 668	–				(11)	(11)	2 657	1 627	1 759
Dividends									–	–	–	–
Payments												
Suppliers and employees			(245 722)	–				(6 737)	(6 737)	(252 459)	(257 829)	(259 456)
Finance charges			(1 938)	–				–	–	(1 938)	(2 040)	(2 148)
Transfers and Grants	1								–	–		
NET CASH FROM/(USED)		**–**	**43 664**	**–**	**–**	**–**	**–**	**(27 572)**	**(27 572)**	**16 092**	**32 487**	**32 663**

OPERATING ACTIVITIES												
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			–	–				33 000	33 000	33 000	–	–
Decrease (Increase) in non-current debtors									–	–		
Decrease (increase) other non-current receivables	-								–	–		
Decrease (increase) in non-current investments									–	–		
Payments												
Capital assets			(38 814)						–	(38 814)	(29 637)	(31 164)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**(38 814)**	**–**	**–**	**–**	**–**	**33 000**	**33 000**	**(5 814)**	**(29 637)**	**(31 164)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans									–	–		
Borrowing long term/refinancing									–	–		
Increase (decrease) in consumer deposits									–	–		
Payments												

Repayment of borrowing			(8 200)						–	(8 200)	(2 600)		(1 600)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**(8 200)**	**–**	**–**	**–**	**–**	**–**	**–**	**(8 200)**	**(2 600)**		**(1 600)**
NET INCREASE/ (DECREASE) IN CASH HELD		**–**	**(3 350)**	**–**	**–**	**–**	**–**	**5 428**	**5 428**	**2 078**	**250**		**(101)**
Cash/cash equivalents at the year begin:	2		4 389					(3 604)	(3 604)	785	1 039		1 289
Cash/cash equivalents at the year end:	2	–	1 039	–	–	–	–	1 824	1 824	2 863	1 289		1 188

REVENUE BY SOURCE

LIM341 Musina - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates		4 223	1 074	1 072	1 069	1 066	1 066	1 090	1 090	1 090	1 090	1 090	620	15 640	17 204	18 924
Property rates - penalties & collection charges		–	–	–	–	–	–	7	8	12	8	9	20	92 806	100 233	108 254
Service charges -		3 366	4 542	4 456	4 706	4 130	4 554	733	002	468	746	463	640			

electricity revenue															
Service charges - water revenue		–	–	–			–					–	–	–	–
Service charges - sanitation revenue		–	–	–			–					–	–	–	–
Service charges - refuse		2 316	1 161	1 165	1 166	1 168	1 173	577	514	1 284	1 323	1 440	641	13 928	15 444	16 544
Service charges - other		–	–	–			–						–	–	–	–
Rental of facilities and equipment		46	46	46	46	46	46	46	46	46	46	46	46	552	846	890
Interest earned - external investments		9	–	11	20	12	11	85	82	81	82	84	419	897	576	607
Interest earned - outstanding debtors		199	14	197	186	199	214	71	81	88	93	115	395	1 852	1 963	2 081
Dividends received		–	(178)	–			–						178	–	–	–
Fines		78	85	60	81	41	37	48	39	38	37	38	1 208	1 790	2 038	2 161
Licences and permits		229	270	213	207	154	168	152	168	168	169	171	1 701	3 770	4 870	5 162
Agency services		–	–	–			–						–	–	–	–
Transfers recognised - operational		8 157	21 859	2 295	–	3 531	31 498	20 000	8 871	786	8 738	7 191	4 927	117 852	103 470	109 838
Other revenue		494	214	110	120	93	28	35	48	75	45	45	1 310	2 617	10 278	11 468
Gains on disposal of PPE		732	421	147	438	95	775	6 510	4 310	5 376	3 752	3 717	6 726	33 000	34 980	37 079
Total Revenue		**19 849**	**29 508**	**9 772**	**8 039**	**10 535**	**39 570**	**36 347**	**23 251**	**21 500**	**24 121**	**23 401**	**38 811**	**284 704**	**291 903**	**313 009**
Expenditure By Type																
Employee related costs		8 769	9 692	8 958	9 441	8 258	10 515	7 613	7 773	7 686	7 773	7 773	6 739	100 990	104 515	111 307
Remuneration of councillors		327	546	756	707	327	707	358	378	321	378	316	3 890	9 011	9 552	10 125

Debt impairment		–	–	–	–	–	–	53	53	53	153	153	93	558	558	619
Depreciation & asset impairment		–	2 126	2 126	2 126	2 126	2 126	2 126	2 126	4 126	2 126	2 126	5 239	28 500	30 353	32 325
Finance charges		–	–	–	–	–	–	265	360	215	160	368	570	1 938	2 040	2 148
Bulk purchases		–	22	1 740	1 490	1 344	20 239	5 541	5 216	5 987	7 517	7 098	18 600	74 795	72 600	79 860
Other materials		–	–	–	–	–	1 796						4 933	6 729	7 133	7 561
Contracted services		11	–	280	213	–	600	590	1 621	695	785	795	5 727	11 318	11 997	12 716
Grants and subsidies		–	–	–			–	–	–	–	–	–	–	–	–	–
Other expenditure		2 170	2 943	7 654	5 560	5 499	5 614	4 832	4 851	3 687	2 797	2 997	1 011	49 616	53 155	56 348
Loss on disposal of PPE		–	–	–	–	–	–						–	–	–	–
Total Expenditure		**11 277**	**15 329**	**21 514**	**19 537**	**17 554**	**41 597**	**21 379**	**22 379**	**22 770**	**21 689**	**21 628**	**46 802**	**283 455**	**291 902**	**313 009**
Surplus/(Deficit)		**8 572**	**14 179**	**(11 742)**	**(11 498)**	**(7 019)**	**(2 027)**	**14 969**	**873**	**(1 270)**	**2 432**	**1 773**	**(7 991)**	**1 250**	**0**	**(0)**
Transfers recognised - capital				2 000	8 918	1 000	12 538	–	–	4 789	–	–	9 569	38 814	29 637	31 164
Contributions													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**8 572**	**14 179**	**(9 742)**	**(2 580)**	**(6 019)**	**10 511**	**14 969**	**873**	**3 519**	**2 432**	**1 773**	**1 578**	**40 064**	**29 637**	**31 164**

MONTHLY PROJECTIONS

Vote Description	Ref	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - [Executive and Council]		49 758	–	–	–	–	–	624	624	50 382	53 405	56 609
Vote 2 - [Municipal Manager]		–	–	–	–	–	–	–	–	–	–	–
Vote 3 - [Financial Services]		95 973	–	–	–	–	20 000	4 504	24 504	120 477	107 706	94 168
Vote 4 - [Community Services]		2 485	–	–	–	–	–	741	741	3 226	3 420	3 625
Vote 5 - [Technical Services]		102 411	–	–	–	–	–	4 323	4 323	106 734	118 983	128 886
Vote 6 - [Corporate Services]		–	–	–	–	–	–	–	–	–	–	–
Vote 7 - [Planning and Development]		40 697	–	–	–	–	–	2 001	2 001	42 698	42 346	44 502
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–

Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**291 324**	**–**	**–**	**–**	**–**	**20 000**	**12 194**	**32 194**	**323 518**	**325 859**	**327 791**
Expenditure by Vote	1											
Vote 1 - [Executive and Council]		12 141	–	–	–	–	–	49 754	49 754	61 895	65 609	63 757
Vote 2 - [Municipal Manager]		14 565	–	–	–	–	–	6 591	6 591	21 156	22 426	23 771
Vote 3 - [Financial Services]		53 796	–	–	–	–	–	(27 098)	(27 098)	26 698	28 299	29 997
Vote 4 - [Community Services]		36 232	–	–	–	–	–	(2 590)	(2 590)	33 642	37 465	39 712
Vote 5 - [Technical Services]		106 581	–	–	–	–	–	(3 087)	(3 087)	103 494	103 660	104 091
Vote 6 - [Corporate Services]		17 161	–	–	–	–	–	5 990	5 990	23 151	24 540	23 118
Vote 7 - [Planning and Development]		10 784	–	–	–	–	–	2 634	2 634	13 418	14 223	12 181
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–

Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**251 260**	**–**	**–**	**–**	**–**	**–**	**32 194**	**32 194**	**283 454**	**296 222**	**296 627**	
Surplus/ (Deficit) for the year	2	**40 064**	**–**	**–**	**–**	**–**	**20 000**	**(20 000)**	**(0)**	**40 064**	**29 637**	**31 164**	

EXPENDITURE BY TYPE

LIM341 Musina - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novembe r	Decembe r	January	Februar y	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget

Revenue By Source																
Property rates	4 223	1 074	1 072	1 069	1 066	1 066	1 090	1 090	1 090	1 090	1 090	620	15 640	17 204	18 924	
Property rates - penalties & collection charges	–	–	–	–	–	–						–	–	–	–	
Service charges - electricity revenue	3 366	4 542	4 456	4 706	4 130	4 554	7 733	8 002	12 468	8 746	9 463	20 640	92 806	100 233	108 254	
Service charges - water revenue	–	–	–			–						–	–	–	–	
Service charges - sanitation revenue	–	–	–			–						–	–	–	–	
Service charges - refuse	2 316	1 161	1 165	1 166	1 168	1 173	577	514	1 284	1 323	1 440	641	13 928	15 444	16 544	
Service charges - other	–	–	–			–						–	–	–	–	
Rental of facilities and equipment	46	46	46	46	46	46	46	46	46	46	46	46	552	846	890	
Interest earned - external investments	9	–	11	20	12	11	85	82	81	82	84	419	897	576	607	
Interest earned - outstanding debtors	199	14	197	186	199	214	71	81	88	93	115	395	1 852	1 963	2 081	
Dividends received	–	(178)	–			–						178	–	–	–	
Fines	78	85	60	81	41	37	48	39	38	37	38	1 208	1 790	2 038	2 161	
Licences and permits	229	270	213	207	154	168	152	168	168	169	171	1 701	3 770	4 870	5 162	
Agency services	–	–	–			–						–	–	–	–	
Transfers recognised - operational	8 157	21 859	2 295	–	3 531	31 498	20 000	8 871	786	8 738	7 191	4 927	117 852	103 470	109 838	
Other revenue	494	214	110	120	93	28	35	48	75	45	45	1 310	2 617	10 278	11 468	

Gains on disposal of PPE		732	421	147	438	95	775	6 510	4 310	5 376	3 752	3 717	6 726	33 000	34 980	37 079
Total Revenue		**19 849**	**29 508**	**9 772**	**8 039**	**10 535**	**39 570**	**36 347**	**23 251**	**21 500**	**24 121**	**23 401**	**38 811**	**284 704**	**291 903**	**313 009**
Expenditure By Type																
Employee related costs		8 769	9 692	8 958	9 441	8 258	10 515	7 613	7 773	7 686	7 773	7 773	6 739	100 990	104 515	111 307
Remuneration of councillors		327	546	756	707	327	707	358	378	321	378	316	3 890	9 011	9 552	10 125
Debt impairment		–	–	–	–	–	–	53	53	53	153	153	93	558	558	619
Depreciation & asset impairment		–	2 126	2 126	2 126	2 126	2 126	2 126	2 126	4 126	2 126	2 126	5 239	28 500	30 353	32 325
Finance charges		–	–	–	–	–	–	265	360	215	160	368	570	1 938	2 040	2 148
Bulk purchases		–	22	1 740	1 490	1 344	20 239	5 541	5 216	5 987	7 517	7 098	18 600	74 795	72 600	79 860
Other materials		–	–	–	–	–	1 796						4 933	6 729	7 133	7 561
Contracted services		11	–	280	213	–	600	590	1 621	695	785	795	5 727	11 318	11 997	12 716
Grants and subsidies		–	–	–			–	–	–	–	–	–	–	–	–	–
Other expenditure		2 170	2 943	7 654	5 560	5 499	5 614	4 832	4 851	3 687	2 797	2 997	1 011	49 616	53 155	56 348
Loss on disposal of PPE		–	–	–	–	–	–						–	–	–	–
Total Expenditure		**11 277**	**15 329**	**21 514**	**19 537**	**17 554**	**41 597**	**21 379**	**22 379**	**22 770**	**21 689**	**21 628**	**46 802**	**283 455**	**291 902**	**313 009**
Surplus/(Deficit)		**8 572**	**14 179**	**(11 742)**	**(11 498)**	**(7 019)**	**(2 027)**	**14 969**	**873**	**(1 270)**	**2 432**	**1 773**	**(7 991)**	**1 250**	**0**	**(0)**
Transfers recognised - capital				2 000	8 918	1 000	12 538	–	–	4 789	–	–	9 569	38 814	29 637	31 164
Contributions													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**8 572**	**14 179**	**(9 742)**	**(2 580)**	**(6 019)**	**10 511**	**14 969**	**873**	**3 519**	**2 432**	**1 773**	**1 578**	**40 064**	**29 637**	**31 164**

MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS
CASH FLOWS

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

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Standard																
Governance and administration		–	–	–	–	–	–	1 250	–	–	–	–	–	1 250	–	–
Executive and council			–	–	–	–	–	1 250					–	1 250	–	–
Budget and treasury office													–	–	–	–
Corporate services													–	–	–	–
Community and public safety		–	301	947	1 685	627	–	2 028	2 028	2 028	2 028	2 028	2 028	15 728	8 000	–
Community and social services			–	947	–	–	–	1 362	1 362	1 362	1 362	1 362	1 363	9 120	–	–
Sport and recreation			301	–	1 685	627		666	666	666	666	666	665	6 608	8 000	–
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		61	84	60	74	285	98	3 238	3 238	3 238	3 238	3 238	3 234	20 086	15 837	27 164

Planning and development		61	84	60	74	73	98	347	347	347	347	347	345	2 530	5 237	14 364
Road transport						212	–	2 891	2 891	2 891	2 891	2 891	2 889	17 556	10 600	12 800
Environmental protection													–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**500**	**500**	**500**	**500**	**500**	**500**	**3 000**	**5 800**	**4 000**
Electricity			–		–			500	500	500	500	500	500	3 000	5 800	4 000
Water													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Standard		**61**	**385**	**1 007**	**1 759**	**912**	**98**	**7 016**	**5 766**	**5 766**	**5 766**	**5 766**	**5 762**	**40 064**	**29 637**	**31 164**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

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

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

Monthly cash flows	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		2 741	2 388	720	927	719	695	840	751	890	890	840	737	13 138	16 067	17 192
Property rates - penalties & collection charges													–	–	–	–
Service charges - electricity revenue		7 507	7 475	7 364	7 029	6 014	4 179	6 294	6 294	6 294	6 294	6 294	6 919	77 957	95 975	104 612
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse		911	623	1 007	849	712	793	1 177	1 214	1 284	1 123	1 140	866	11 700	17 294	18 504
Service charges - other													–	–	–	–
Rental of facilities and equipment		46	46	46	46	46	46	46	46	46	46	46	46	552	846	890
Interest earned - external investments		9	14	11	20	12	11	85	82	81	82	84	406	897	576	607
Interest earned - outstanding debtors		199	178	197	186	199	214	71	81	88	93	115	138	1 760	1 051	1 152
Dividends received													–	–	–	–
Fines		120	120	120	120	120	120	120	120	120	120	120	112	1 432	2 038	2 161
Licences and permits		229	270	213	207	154	168	284	284	284	284	284	108	3 770	4 870	5 162
Agency services													–	–	–	–

Transfer receipts - operational		8 157	21 859	2 295	2 686	845	31 498	–	–	10 129	20 384	–	20 000	117 852	103 470	109 838
Other revenue		494	214	110	120	93	28	35	48	75	45	45	1 309	2 617	2 816	2 985
Cash Receipts by Source		**20 413**	**33 187**	**12 083**	**12 190**	**8 915**	**37 751**	**8 952**	**8 920**	**19 291**	**29 360**	**8 968**	**31 643**	**231 675**	**245 003**	**263 103**
Other Cash Flows by Source																
Transfers receipts - capital		–			–			–	–	–	–	–	38 814	38 814	29 637	31 164
Contributions & Contributed assets													–			
Proceeds on disposal of PPE		732	421	147	438	95	775	5 066	2 136	1 086	1 507	12 500	8 098	33 000	17 716	–
Short term loans													–			
Borrowing long term/refinancing													–			
Increase (decrease) in consumer deposits													–			
Decrease (Increase) in non-current debtors													–			
Decrease (increase) other non-current receivables													–			
Decrease (increase) in non-current investments													–			
Total Cash Receipts by Source		**21 145**	**33 608**	**12 230**	**12 628**	**9 010**	**38 526**	**14 018**	**11 056**	**20 377**	**30 867**	**21 468**	**78 555**	**303 489**	**292 356**	**294 267**
Cash Payments by Type																
Employee related costs		8 769	9 692	8 958	9 441	8 258	10 515	7 613	7 773	7 686	7 773	7 773	6 739	100 990	104 514	111 307
Remuneration of councillors		327	546	756	707	327	707	940	940	940	940	940	940	9 011	4 464	4 754
Finance charges		–	–	–	–	–	–	–	–	–	–	–	1 938	1 938	2 040	2 148
Bulk purchases - Electricity		–	22	1 740	1 490	1 344	20 239	2 541	3 698	3 987	4 987	5 987	28 759	74 795	72 600	79 860
Bulk purchases - Water & Sewer													–			

Other materials		–	–	–	–	–	1 796						4 933	6 729	35 986	39 886
Contracted services		11	–	280	213		600	590	621	695	785	795	6 726	11 318	16 229	8 572
Transfers and grants - other municipalities													–			
Transfers and grants - other													–			
Other expenditure		2 170	2 943	7 654	5 560	5 499	5 614	797	851	1 687	2 797	2 997	11 046	49 616	24 037	15 077
Cash Payments by Type		**11 278**	**13 203**	**19 387**	**17 412**	**15 428**	**39 472**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**61 082**	**254 397**	**259 870**	**261 604**
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	38 814	38 814	29 637	31 164
Repayment of borrowing		–	.					–	–	–	–	–	8 200	8 200	2 600	1 600
Other Cash Flows/Payments													–			
Total Cash Payments by Type		**11 278**	**13 203**	**19 387**	**17 412**	**15 428**	**39 472**	**12 481**	**13 884**	**14 996**	**17 282**	**18 493**	**108 096**	**301 411**	**292 107**	**294 368**
NET INCREASE/(DECREASE) IN CASH HELD		**9 868**	**20 405**	**(7 157)**	**(4 784)**	**(6 418)**	**(946)**	**1 537**	**(2 827)**	**5 382**	**13 585**	**2 975**	**(29 541)**	**2 078**	**249**	**(101)**
Cash/cash equivalents at the month/year beginning:		785	10 653	31 058	23 901	19 116	12 699	11 753	13 290	10 462	15 844	29 429	32 405	785	2 863	3 112
Cash/cash equivalents at the month/year end:		10 653	31 058	23 901	19 116	12 699	11 753	13 290	10 462	15 844	29 429	32 405	2 863	2 863	3 112	3 011

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

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

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

8.1 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Batho Pele conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
BATHO PELE	1	Not applicable	1	Not applicable	Not Applicable	1	80 000	1	1

KPI ID	Number of Imbizos conducted								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Community Liaison Officer								
SUB-FUNCTION / PROGRAMME	community outreach								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
IMBIZO	4	1	1	1	1	4	R300 000	4	4

KPI ID	Number of Total Ward committee meetings held
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF TOTAL WARD COMMITTEE MEETINGS HELD	72	Not Applicable	Not Applicable	36	36	72	OPEX	144	144

KPI ID	Number of ward general meeting held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF WARD GENERAL MEETING HELD	24	Not Applicable	Not Applicable	12	12	24	OPEX	48	48

KPI ID	Number of Mandela Day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	1	1

KPI ID	Number of Human Rights day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	R40 000	1	1

KPI ID	Number of freedom day conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF FREEDOM DAY CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	1	1

KPI ID	Number of Woman's day celebration conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	1	1

KPI ID	Number of school visited conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SCHOOL VISITED CONDUCTED	15	Not applicable	Not applicable	13	Not applicable	13	R60 000	13	13

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF MAYORAL BURSARY RECEIPIENTS	12	Not applicable	Not applicable	12	Not applicable	12	R1.3M	12	12

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF MARATHON ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R200 000	1	1

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R200 000	1	1

KPI ID	Number of mayoral budget speech conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Mayor's Office
SUB-FUNCTION / PROGRAMME	Budget Speech
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R200 000	1	1

KPI ID	Number of Gender forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programme								
SUB-FUNCTION / PROGRAMME	Gender								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF GENDER FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	3	3

KPI ID	Number of senior citizen forum held								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Senior Citizen								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SENIOR CITIZEN FORUM HELD	3	Not applicable	1	1	1	3	R60 000	3	3

KPI ID	Number of children programme conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	R40 000	3	3

KPI ID	Number of moral regeneration movement forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Moral regeneration								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	1	1	Not applicable	1	3	R60 000	3	3

KPI ID	Number of disability forum conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Disability								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF DISABILITY FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	3	3

KPI ID	Number of HIV/ AIDS PROGRAMME CONDUCTED								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	6	Not applicable	2	1	Not applicable	3	R 80 000	3	3

KPI ID	Number of world aids day celebrated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	World aids day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF WORLD AIDS DAY CELEBRATED	**1**	Not applicable	1	Not applicable	Not applicable	1	R60 000	1	1

KPI ID	Number of youth council programme conducted
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Special Programmes
SUB-FUNCTION / PROGRAMME	HIV/AIDS

INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	Not applicable	1	1	1	3	R 60 000	3	3

KPI ID	Number of youth day celebrated								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Youth Day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF YOUTH DAY CELEBRATED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	1	1

KPI ID	Number of MPAC conducted								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	MPAC								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MPAC CONDUCTED	5	1	1	2	1	5	R200 000	5	5

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of communication strategy reviewed								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

NUMBER OF COMMUNICATION STRATEGY REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

RADIO AND NEWSPAPER FEATURES

KPI ID	Number of Radio and Newspaper features								
DEPTARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RADIO AND NEWSPAPER FEATURES	96	24	24	24	24	96	60 000	96	96

COMMUNICATORS FORUM

KPI ID	Number of communication forums held								
DEPTARTMENT / VOTE	Municipal Managers								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF COMMUNICATION FORUMS HELD	4	1	1	1	1	4	OPEX	4	4

ISSUING BULK SMSES

KPI ID	Number of bulk SMS, Facebook and website								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF BULK SMS, FACEBOOK, WEBSITE.	96	24	24	24	24	96	240 000	96	96

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of risk Management Reports Developed								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RISK MANAGEMENT REPORTS DEVELOPED	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of risk management committee meetings coordinated								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RISK MANAGEMENT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of risk Management policy reviewed
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RISK MANAGEMENT POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of risk management strategies reviewed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services.								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk Management Strategy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RISK MANAGEMENT STRATEGIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of Anti-Fraud and corruption policies reviewed								
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ANTI- FRAUD AND CORRUPTION POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

SECURITY MANAGEMENT

KPI ID	Number of security policies reviwed
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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SECURITY POLICIES REVIEWED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

KPI ID	Number of times security reports to be developed
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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF TIMES THE SECURITY REPORTS TO BE DEVELOPED	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of times monthly meetings coordinated
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	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF TIMES MONTHLY MEETINGS COORDINATED	12	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	1 Internal audit projects completed
DEPTARTMENT / VOTE	Municipal Managers Office
FUNCTION / DIVISION	Internal Audit
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019

1 INTERNAL AUDIT PLAN APPROVED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	9 Internal audit projects completed								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
9 INTERNAL AUDIT PROJECTS COMPLETED.	9	2	2	2	3	9	Opex	9	9

KPI ID	4 of Internal audit reports produced								
DEPTARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
4 OF INTERNAL AUDIT REPORTS PRODUCED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of audit committee meetings coordinated								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF AUDIT COMMITTEE MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of audit procedure and methodology reviewed
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit

SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF AUDIT PROCEDURE AND METHODOLOGY REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of audit committee charters reveiwed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF AUDIT COMMITTEE CHARTERS REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Internal Audit Charter Reviewed								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF INTERNAL AUDIT CHARTER REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Percentage of request and queries responded within three days of issuing
DEPTARTMENT / VOTE	Municipal manager's office
FUNCTION / DIVISION	Internal audit
SUB-FUNCTION / PROGRAMME	Not Applicable

INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF REQUEST AND QUERIES RESPONDED WITHIN THREE DAYS OF ISSUING.	100	Not Applicable	Not Applicable	100	Not Applicable	Not Applicable	Not Applicable	100	100

KPI ID	Number of audit Action plans developed and approved								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER AUDIT ACTION PLANS DEVELOPED AND APPROVED	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of 2015/ 2016 financial year audit findings resolved as per the action plan								
DEPTARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF 2015/2016 FINANCIAL YEAR AUDIT FINDINGS RESOLVED AS PER THE ACTION PLAN	19	Not Applicable	Not Applicable	Not Applicable	27	19	Opex	0	0

ACTING MUNICIPAL MANAGER **DATE** 04/04/2017 **MAYOR** Muhlope M.E **DATE** 07/04/2017

KPA 2: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES
8.2 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of established help desk								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Licencing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ESTABLISHED HELPDESK	NEW	Not Applicable	1	Not Applicable	Not Applicable	1	Opex	0	0

KPI ID	Number of learners licence tests administered								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LEARNERS LICENSE TESTS ADMINISTERED	96	24	24	24	24	96	Opex	96	96

KPI ID	Number of motor vehicle tested
DEPTARTMENT / VOTE	Community Services
FUNCTION / DIVISION	Licensing

SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MOTOR VEHICLE TESTED	1200	300	300	300	300	1200	Opex	1200	1200

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed enforcement conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	24	24	24	24	96	Opex	96	96

KPI ID	Number of scholar patrols conducted								
DEPTARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	law enforcement								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of road blocks conducted
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	Traffic

SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ROAD BLOCKS CONDUCTED	48	12	12	12	12	48	Opex	48	48

KPI ID	Kilometres of all traffic routes marked								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
KILOMETERS OF ALL TRAFFIC ROUTES MARKED	20Km	5km	5km	5km	5km	20km	Opex	20km	20km

KPI ID	Number of signboards installed								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SIGNBOARDS INSTALLED	40	10	10	10	10	40	Opex	40	40

KPI ID	Number of firearms and pouches procured
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Traffic
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2015-2016**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**
NUMBER OF FIREARMS AND POUCHES PROCURED	NEW	Not Applicable	Not Applicable	Not Applicable	15	28	250 000	22	22

KPI ID	Number of arrive alive campaigns								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ARRIVE ALIVE CAMPAIGNS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Kilometres of roads markings performed								
DEPTARTMENT / VOTE	Community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
KILOMETERS OF ROAD MARKINGS PERFORMED	40	5	5	5	5	20	Opex	20	20

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

KPI ID	Number of crime prevention workshops held
DEPTARTMENT / VOTE	community services
FUNCTION / DIVISION	social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF CRIME PREVENTION WORKSHOPS HELD	2	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of new enrolments on the Housing waiting list
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF NEW ENROLMENTS ON THE HOUSING WAITING LIST	368	300	300	300	300	1200	Opex	300	300

KPI ID	Number of food parcels, groceries and blanket delivered
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Disaster
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF FOOD PARCELS,GROCERIES AND BLANKETS DELIVERED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of satellite office visits
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SATELLITE OFFICE VISITS	8	1	1	1	1	4	Opex	4	4

KPI ID	Number of MOU reviewed
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF MOU REVIEWED	0	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	0	1

KPI ID	Number of council approved disaster management plan
DEPTARTMENT / VOTE	Community services
FUNCTION / DIVISION	Social services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: community services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF COUNCIL APPROVED DISASTER MANAGEMENT PLAN	0	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	0	1

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of parks maintained in Nancefield								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PARKS MAINTAINED IN NANCEFIELD	2	2	2	2	2	2	Opex	2	2

KPI ID	Number of resuscitation of Town Parks								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RESUSCITATION TOWN PARKS	2	2	2	2	2	2	Opex	2	2

KPI ID	Number of clean up campaigns conducted								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF CLEAN UP CAMPAIGNS CONDUCTED	**6**	**1**	**1**	**2**	**2**	**6**	**OPEX**	**6**	**6**

KPI ID	Number of awareness campaigns conducted
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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF AWARENESS CAMPAIGNS CONDUCTED	**16**	**4**	**4**	**4**	**4**	**16**	**OPEX**	**16**	**16**

KPI ID	Repair toilets at Nancefield Park								
DEPTARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REPAIR OF TOILETS AT NANCEFIELD PARK	7	Not Applicable	Not Applicable	Not Applicable	7	7	OPEX	7	7

GENERAL MANAGER COMMUNITY SERVICES

DATE 03/04/2017

ACTING MUNICIPAL MANAGER

DATE 04/04/2017

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

8.3 CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Number of By-Laws Gazetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF BY-LAWS GAZZETTED	4	Not Applicable	Not Applicable	` Not Applicable	4	4	OPEX	4	4

KPI ID	Number of By-Laws Developed and Reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	4	Not Applicable	Not Applicable	Not Applicable	4	4	OPEX	4	4

KPI ID	Number of policies vetted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF POLICIES VETTED	40	5	5	5	5	20	Opex	20	20

KPI ID	Number of Legal cases initiated or defended								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LEGAL CASES INITIATED OR DEFENDED	12	1	1	1	1	4	OPEX	4	4

KPI ID	Number of Contracts developed and agreements								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF CONTRACTS DEVELOPED AND AGREEMENTS	19	4	4	4	4	16	Opex	20	20

KPI ID	Number of Legal opinions provided								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LEGAL OPINIONS PROVIDED	3	1	1	1	1	4	Opex	6	8

KPI ID	Number of supplementary valuation developed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SUPPLEMENTARY VALUATION DEVELOPED	1	0	0	0	1	1	120 000	1	1

KPI ID	Number of owner verification consultation sessions of former mine houses without
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Division
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF OWNER VERIFICATION CONSULTATION SESSIONS OF FORMER MINE HOUSES WITHOUT TITLE DEEDS (MESSINA EXTENSION 5, 6 AND 7)	NEW	Not Applicable	Not Applicable	2	1	3	Opex	0	0

KPI ID	Number of ordinary council meeting held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF ORDINARY COUNCIL MEETINGS HELD	6	2	1	2	1	6	Opex	6	6

KPI ID	Number of Special Council meetings held
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Legal Services
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services

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

									2018-2019
NUMBER OF SPECIAL COUNCIL MEETINGS HELD	3	Not Applicable	Not Applicable	1	1	2	Opex	2	2

KPI ID	Consultation, Transfers of Properties of properties at Ext 5,6 and 7.								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CONSULTATION, TRASFERS OF PROPERTIES AT EXT 5,6, & 7	NEW	Not Applicable	Not Applicable	Not Applicable	250	250	OPEX	0	0

KPI ID	Litigation register								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
LITIGATION REGISTER	**12**	3	3	3	3	12	OPEX	0	0

KPI ID	Number of policies and manual developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DEVELOPMENT OF POLICIES AND MANUAL	NEW	Not Applicable	Not Applicable	Not Applicable	2	2	OPEX	0	0

KPI ID	Number of contract register developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CONTRACT REGISTER	12	3	3	3	3	12	OPEX	0	0

KPI ID	Number of council committee meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
COUNCIL COMMITTEES MEETINGS	NEW	1	1	1	1	4	OPEX	0	0

PRIORITY/ FOCUS AREA: ADMINISTRATION

KPI ID	Number of departmental management meetings held per timeframes								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF DEPARTMENTAL MANAGEMENT MEETINGS HELD PER TIMEFRAMES	3	1	1	1	1	4	Opex	4	4

KPI ID	Number of Departmental General meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF DEPARTMENTAL GENERAL MEETINGS HELD	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of Records Management Policy Reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF RECORDS MANAGEMENT POLICY REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of filing plan reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF FILING PLAN REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Management of photocopying machines								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES	12	3	3	3	3	3	R57 240	3	3

KPI ID	Number of cleaning services coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CLEANING SERVICES CORDINATED	**NEW**	4	4	4	4	4	OPEX	4	4

KPI ID	Number of hygiene equipment installed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CLEANING AND HYGIENE EQUIPMENT INSTALLED	**NEW**	Not Applicable	Not Applicable	Not Applicable	13	13	R60 000	15	15

KPI ID	Number of service standards developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
SERVICE STANDARDS DEVELOPED	1	Not Applicable	1	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Number of complains and suggestion boxes/ system installed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME									
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
ISTALLATION OF COMPLAINS AND SUGGESTION BOXES/ SYSTEM	NEW	Not Applicable	Not Applicable	Not Applicable	3		R40 000	0	5

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of LLF meetings held								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Employee Relation								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LLF MEETINGS HELD	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of LLF meetings coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resources Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LLF MEETINGS COORDINATED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of employees wellness interventions implemented								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF EMPLOYEE WELLNESS INTERVENTIONS IMPLEMENTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of Employees trained as per workplace skills plan								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	100	40	40	40	40	160	Opex	170	180

KPI ID	Number of WSP Submitted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF WSP SUBMITTED TO LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

KPI ID	Number of monthly training reports submitted to LGSETA								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MONTHLY TRAINING REPORTS SUBMITTED TO LGSETA	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of compliance register in line with occupational health and safety act								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF IMPLEMENTED COMPLIANCE REGISTER IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of employment equity reports submitted to Department of Labour								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF EMPLOYMENT EQUITY REPORTS SUBMITTED TO DEPARTMENT OF LABOUR	1	Not applicable	Not applicable	1	Not applicable	1	Opex	1	1

KPI ID	Number of Organisational Structure reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ORGANISATIONAL STRUCTURE REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of job description developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF JOB DESCRIPTION DEVELOPED	443	**5**	**5**	**5**	**5**	**20**	**OPEX**	**30**	**10**

KPI ID	Number of positions filled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF POSITIONS FILLED		Not Applicable	Not Applicable	Not Applicable	2	3	OPEX	15	10

KPI ID	Competency assessments, vetting and screening conducted
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
COMPETENCY ASSESSMENTS, VETTING AND SCREENING CONDUCTED	NEW	Not Applicable	Not Applicable	1	1	**2**	**OPEX**	**3**	**2**

KPI ID	Number of Human resource management policies reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
HUMAN RESOURCES MANAGEMENT POLICIES	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of Local Labour Forum Training Conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
LOCAL LABOUR FORUM TRAINING	NEW	Not Applicable	Not Applicable	Not Applicable	1	**1**	**OPEX**	**1**	**1**

KPI ID	Number of supervisory training conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

						2016-2017			
SUPERVISORY TRAINING	NEW	Not Applicable	Not Applicable	Not Applicable	**1**	**10**	**OPEX**	**10**	**10**

KPI ID	Number of fire exist plan, alarm and detectors purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF FIRE EXIST PLAN, ALARM AND DETECTORS PURCHASED	NEW	Not Applicable	Not Applicable	Not Applicable	1	**1**	**R140 000**	**1**	**2**

KPI ID	Number of fire equipment's maintained								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF FIRE EQUIPMENTS MAITAINED	NEW	Not Applicable	**10**	Not Applicable	Not Applicable	**10**	**OPEX**	**10**	**10**

KPI ID	Number of inspection conducted								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF INSPECTIONS CONDUCTED	NEW	1	1	1	1	4	OPEX	4	**4**

KPI ID	Number of protective clothing purchased								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PROTECTIVE CLOTHING PURCHASED	NEW	Not Applicable	30	50	70	150	R1 986 933	150	150

KPI ID	Number of safety committee coordinated								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SAFETY COMMITTEE MEETINGS CORDINATED	NEW	1	1	1	1	4	OPEX	4	4

KPI ID	Number of medial surveillance conducted								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MEDICAL SURVEILLANCE CONDUCTED	NEW	25	25	25	25	100	R2 310 000	150	150

KPI ID	Number of study bursaries
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Human Resource Management
SUB-FUNCTION / PROGRAMME	Not applicable

INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
STUDY BURSARIES	**6**	Not Applicable	**6**	Not Applicable	**6**	**12**	**R380 000**	**12**	**12**

KPI ID	Number of learnership programme								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
LEARNERSHIP PROGRAMME	**122**	Not Applicable	Not Applicable	**37**	Not Applicable	**150**	**OPEX**	**150**	**150**

KPI ID	Number of training bursary policy reviewed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REVIEW OF TRAINING BURSARY POLICY	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of people from employment equity target groups in the three highest levels of management								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

						2016-2017			
NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	**1**	Not Applicable	Not Applicable	Not Applicable		**1**	**OPEX**	**1**	**1**

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of ICT steering committee meetings coordinated								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ICT STEERING COMMITTEE MEETINGS CORDINATED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of ICT hardware and software supplied								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
ICT HARDWARE AND SOFT WARE SUPPLIED	30	Not Applicable	Not Applicable	Not Applicable	30	30	OPEX	30	30

KPI ID	Number of VOIP and Network infrastructure installed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
INSTALLED VOIP AND NETWORK INFRASTRUCTURE	120	120	120	Not Applicable	Not Applicable	120	R600 000	30	30

KPI ID	Number of Municipal Websites maintained and updated								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
MAITAINED AND UPDATED MUNICIPAL WEDSITE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Internet and Email Services connectivity								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
INTERNET AND EMAIL SERVICES CONNECTIVITY	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of server room maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
MAINTAINED SERVER ROOM	4	1	1	1	1	4	OPEX	4	4

KPI ID	Number of telephone management system maitained
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	3	3	3	3	12	OPEX	0	0

KPI ID	Number of contract management operating lease for computer equipment VOIP and Internet
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
CONTRACT MANAGEMENT OPERATING LEASE FOR COMPUTER EQUIPMENT VOIP AND INTERNET	12	3	3	3	3	12	159 030	0	0

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
SOFTWARE LISENCING	12	3	3	3	3	12	R1 675 062	0	0

KPI ID	Number of ICT and policies and Procedures reviewed
DEPARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Information Technology
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
REVIEWED ICT POLICIES AND PROCEDURES	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	0	0

KPI ID	Number of standards operating procedures developed
DEPARTMENT / VOTE	Corporate Services

FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
STANDARD OPERATING PROCEDURES DEVELOPED	4	Not Applicable	Not Applicable	Not Applicable	4	4	OPEX	OPEX	OPEX

KPI ID	Number of contract management of external information services								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CONTRACT MANAGEMENT EXTERNAL SERVICES INFORMATION SERVICES	12	3	3	3	3	12	OPEX	OPEX	OPEX

PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of performance reports assessed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development

INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PERFORMANCE REPORTS ASSESSED.	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of strategic planning session coordinated								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	Not Applicable	R190 000	2	2

KPI ID	Number of performance Management cascading policy developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PERFORMANCE MANAGEMENT CASCADING POLICY DEVELOPED	0	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of organisational service delivery and budget implementation plan developed
DEPART MENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of organisational service delivery and budget implementation plan reviewed
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Number of projects monitoring reports produced
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF PROJECT MONITORING REPORTS PRODUCED.	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of outcome 9 and Local Government Turnaround strategy reports coordinated and produced
DEPTARTMENT / VOTE	Corporate Services
FUNCTION / DIVISION	Strategic Operations
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019

						2016-2017			
NUMBER OF OUTCOME 9 AND LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS) REPORTS COORDINATED AND PRODUCED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of Annual performance reports developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of Annual Reports developed and tabled								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of council approved oversight reports								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Midyear performance report tabled and assessed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Corp-392- 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**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERFORMANCE MANAGEMENT FRAMEWORK REVIEWED	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of Back to Basics Action Plan developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
BACK TO BASICS ACTION PLANS DEVELOPED	**1**	**Not applicable**	**Not applicable**	**Not applicable**	**1**	**1**	**OPEX**	**1**	**1**

KPI ID	Number of Monthly and Quarterly Back to Basics reports developed								
DEPTARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
MONTHLY AND QUARTERLY BACK TO BASICS ACTION REPORTS DEVELOPED	**12**	**3**	**3**	**3**	**3**	**12**	**OPEX**	**12**	**12**

ACTING GENERAL MANAGER CORPORATE SERVICES

DATE 03/04/2017

ACTING MUNICIPAL MANAGER

DATE 04/04/2017

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	Submission of budget time schedule to council								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	**NEW**	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**OPEX**	**1**	**1**

KPI ID	Compliance of treasury guidelines								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
COMPLIANCE OF TREASURY GUIDELINES	4	1	1	1	1	4	OPEX	4	4

KPI ID	Percentage of Municipality capital budget spent on capital projects								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Budget								
SUB-FUNCTION / PROGRAMME	Budget								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF MUNICIPALITY CAPITAL BUDGET SPENT ON CAPITAL PROJECTS	**NEW**								

KPI ID	Percentage of Municipality's budget spent on Workplace skills plan								
DEPTARTMENT / VOTE	Finance								
J,FUNCTION / DIVISION	Budget								
SUB-FUNCTION / PROGRAMME	Budget								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF MUNICIPALITY'S BUDGET SPENT ON WORKPLACE SKILLS PLAN	**NEW**	**100%**	**100%**	**100%**	**100%**	**100%**	**OPEX**	**100%**	**100%**

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Development of revenue enhancement strategy								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DEVELOPMENT OF REVENUE ENHANCEMENT STRATEGY	**NEW**	Not Applicable	**1**	Not Applicable	Not Applicable		**OPEX**	**1**	**1**

KPI ID	Number of monthly billings								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MONTHLY BILLINGS	12	3	3	3	3	12	35 000	12	12

KPI ID	Irrecoverable debts written off
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
IRRECOVERABLE DEBTS WRITTEN OFF	1	0	0	0	1	1	OPEX	1	1

KPI ID	Awareness campaign conducted for payments services
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
AWARENESS CAMPAIGN CONDUCTED FOR PAYMENT SERVICES	NEW	1	1	1	1	4	OPEX	OPEX	OPEX

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
FREE SERVICES	NEW	3	3	3	3	12	3 500 000	12	12

KPI ID	Convert all convectional electricity meter for residential properties to pre-paid
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue
INDICATOR RESPONSIBILITY (OWNER)	CFO

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
CONVERT ALL CONVECTIONAL ELECTRICITY METERS FOR RESIDENTIAL PROPERTIES TO PRE-PAID	NEW	Not Applicable	Not Applicable	Not Applicable	300	300	OPEX	0	0

KPI ID	Conduct awareness campaigns for meter reading								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
CONDUCT AWARENESS CAMPAIGNS FOR METER READING	**NEW**	1	1	1	1	4	OPEX	4	4

KPI ID	Percentage of households with access of basic level of water, sanitation electricity and solid waste removal								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF HOUSEHOLDS WITH ACCESS OF BASIC LEVEL OF WATER, SANITATION ELECTRICITY AND SOLID WASTE REMOVAL	**NEW**	**100%**	**100%**	**100%**	**100%**	**100%**	**OPEX**	**100%**	**100%**

KPI ID	Percentage of households earning less than R1 100 per month with access to free basic services								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1 100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES	**NEW**	**100%**	**100%**	**100%**	**100%**	**100%**	**OPEX**	**100%**	**100%**

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of payrolls runs and reconciliations
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Expenditure
SUB-FUNCTION / PROGRAMME	Expenditure

INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of bank reconciliations performed								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF BANK RECONCILIATIONS PERFORMED	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of VAT 201 returns submitted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF VAT 201 RETURNS SUBMITTED	12	3	3	3	3	12	Opex	12	12

KPI ID	Expenditure analysis report								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
EXPENDITURE ANALYSIS REPORT	**NEW**	3	3	3	3	12	Opex	12	12

KPI ID	Number of supplier information session								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SUPPLIER INFORMATION SESSION	1	0	1	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Reduce number of creditors balance								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REDUCE NUMBER OF CREDITORS BALANCE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Expenditure reports								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
EXPENDITURE REPORTS	**12**	**3**	**3**	**3**	**3**	**12**	**OPEX**	**12**	**12**

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Unbundling/impairment infrastructure assets
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Revenue
SUB-FUNCTION / PROGRAMME	Revenue

INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	**NEW**	Not Applicable	Not Applicable	Not Applicable	1	1	300 000	0	0

KPI ID	Submission of redundant assets report to council								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	NEW	0	0	0	1	1	OPEX	1	1

KPI ID	Asset report to council								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
ASSET REPORTS TO COUNCIL	NEW	1	1	1	1	4	OPEX	4	4

KPI ID	Disposal of assets								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DISPOSAL OF ASSESTS	NEW	2	1	1	1	4	OPEX	Not Applicable	Not Applicable

KPI ID	Number of supplier information session								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SUPPLIER INFORMATION SESSION	1	0	0	0	1	1	Opex	1	1

KPI ID	Number of stock take conducted								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF STOCK TAKE CONDUCTED	**12**	**3**	**3**	**3**	**3**	**12**	**Opex**	**12**	**12**

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF ASSETS VERIFICATION CONDUCTED	**0**	**0**	**0**	**0**	**1**	**1**	**Opex**	**1**	**1**

KPI ID	Supplier database update								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**

SUPPLIER DATABASE UPDATE	4	1	1	1	1	4	Opex	4	4

KPI ID	Percentage of bids evaluated, adjudicated and awarded within 90 days								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF BIDS EVALUATED, ADJUDICATED AND AWARDED WITHIN 90 DAYS	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**Opex**	**100%**	**100%**

KPI ID	Number of SCM officials and bid committee members trained								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SCM OFFICIALS AND BID COMMITTEES MEMEBERS TRAINED	**New**	Not Applicable	Not Applicable	10	Not Applicable	Not Applicable	**R 10 000**	**10**	**10**

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Reconciliation of general ledger accounts
DEPTARTMENT / VOTE	Finance
FUNCTION / DIVISION	Financial management

SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	**12**	**3**	**3**	**3**	**3**	**12O=Y**	**OPEX**		

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001								
DEPTARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	**12**	**3**	**3**	**3**	**3**	**12O=Y**	**OPEX**		

CHIEF FINANCIAL OFFICER DATE 03/04/2017

ACTING MUNICIPAL MANAGER DATE 04/04/2017

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

8.5 TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: WATER & SANITATIONS

KPI ID	Number of samples blue and green drop water quality standard								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Water and sanitation Services								
SUB-FUNCTION / PROGRAMME	Water quality								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SAMPLES BLUE & GREEN DROP WATER QUALITY STANDARD	108 samples	36	36	36	36	144	OPEX	136	136

KPI ID	Number of planned and maintenance work conducted (water supply annually)								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Water and sanitation services								
SUB-FUNCTION / PROGRAMME	Operation and maintenance(water)								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(WATER SUPPLY ANNUALLY)	12	5	5	5	5	20	OPEX	12	12

KPI ID	Number of planned and maintenance work conducted (sanitation annually)								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Water and sanitation services								
SUB-FUNCTION / PROGRAMME	Operation and maintenance(Sanitation)								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF PLANNED AND MAINTAINANCE WORK CONDUCTED(SANITATION ANNUALLY)	8	3	3	3	3	12	OPEX	8	8

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Percentage of clean, maintain and reconstruction of hydraulic structure								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
PERCENTAGE OF CLEAN, MAINTAIN AND RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	100%	50 %	50%	Not Applicable	Not Applicable	100%	OPEX	100 %	100%

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SPEEDHUMPS CONSTRUCTED	20	Not Applicable	Not Applicable	Not Applicable	5	5	300 000	0	0

KPI ID	Maintenance of MLM fleet								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
MAINTENANCE OF MLM FLEET	**NEW**	**2**	**2**	**2**	**2**	**8**	**OPEX**	**0**	**0**

KPI ID	Routine blading & regravelling of internal roads in wards 1-6.								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
ROUTINE BLADING & REGRAVELLING OF INTERNAL ROADS IN WARD 1-6.	300km	75km	75km	75km	75km	300 km	OPEX	0	0

KPI ID	Storm water drainage and bridge maintenance (cleaning)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
STORM WATER DRAINAGE AND BRIDGE MAINTANACE (CLEANING)	NEW	Not Applicable	Not Applicable	Not Applicable	1km	1km	OPEX	0	0

KPI ID	Maintenance and purchase of municipal air conditioning system								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
MAINTENANCE AND PURCHASE OF MUNICIPAL AIR CONDITIONING SYSTEM	20	5	5	Not Applicable	Not Applicable	10	OPEX	0	0

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Distance of replacement of Copper to Aluminum conductor done (Nancefield ext 7 replacement of Copper to Aluminum Conductor)								
DEPTARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**T ARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DISTANCE OF REPLACEMENT OF COPPER TO ALUMINIUM CONDUCTOR DONE (Nancefield ext 7 replacement of copper to aluminium conductor)	0	Not Applicable	Not Applicable	Not Applicable	8.5km	8.5km	R800 000	0	0

PRIORITY/ FOCUS AREA: PMU

KPI ID	Km road to constructed by concrete paved matswale ext 8, 14 and phase 1								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
KM ROAD TO BE CONSTRUCTED BY CONCRETE PAVED MATSWALE EXT 8, 14 AND PHASE 1	**2.86km**	**Not Applicable**	**Not Applicable**	**Not Applicable**	**2km**	**2km**	**R8M**	**0**	**0**

KPI ID	Number of sport Centre's to be constructed in Nancefield ext 5 and phase 2								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF SPORT CENTRES TO BE CONSTRUCTED IN NANCEFIELD EXT 5 AND PHASE 2	06	**Not Applicable**	**Not Applicable**	**Not Applicable**	1	1	R2M	0	0

KPI ID	Number of Madimbo sports Centre phase 2								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF MADIMBO SPORTS CENTRE PHASE 2	06	**Not Applicable**	**Not Applicable**	**Not Applicable**	1	1	R5 .5 M	0	0

KPI ID	Number of client help Centre constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF CLIENT HELP CENTRE CONSTRUCTED	**NEW**	**Not Applicable**	**Not Applicable**	**Not Applicable**	**1**	**1**	**R5 M**	**0**	**0**

KPI ID	Number of storm water channel constructed in Nancefield								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF STORM WATER CHANNEL CONSTRUCTED IN NANCEFIELD	**NEW**	**Not Applicable**	**Not Applicable**	**Not Applicable**	**1**	**1**	**R 6 295 300.00**	**0**	**0**

KPI ID	Regravelling of Tshipise /Matatane Road								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL-SEPT)**	**TARGET Q2 (OCT-DEC)**	**TARGET Q3 (JAN-MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REGRAVELLING OF TSHIPISE/ MATATANE ROAD	**0**	Not Applicable	Not Applicable	Not Applicable	**7.1KM**	**7.1KM**	**7.8 M**	**0**	**0**

ACTING GENERAL MANAGER
TECHNICAL SERVICES

DATE
03/04/2017

ACTING MUNICIPAL MANAGER

DATE
04/04/2017

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

8.6 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
Number of IDP/BUDGET process plan approved	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	4 IDP representative forum conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
4 IDP representative forum conducted	4	2	1	1	Not Applicable	4	OPEX	4	4

KPI ID	Number of steering committee meetings conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
Number IDP steering committee meetings conducted	7	3	2	1	1	7	Opex	7	7

KPI ID	Number of council approved 2016/17 budget IDP/BUDGET								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF COUNCIL APPROVED 2016/17 IDP/BUDGET	2	Not Applicable	Not Applicable	1	1	2	Opex	2	2

KPI ID	Number of COGHSTA 2016/17 IDP credibility rating results									
DEPTARTMENT / VOTE	Economic Development and Planning									
FUNCTION f/ DIVISION	IDP									
SUB-FUNCTION / PROGRAMME	Not applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning									
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2015-2016**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF COGHSTA 2016/17 IDP CREDIBILITY RATING RESULTS RECEIVED	1	Not Applicable	1	Not Applicable	Not Applicable	1	1	110 000	1	1

KPI ID	6 IDP public participation conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
6 IDP PUBLIC PARTICIPATION CONDUCTED	6	Not Applicable	Not Applicable	Not Applicable	6	6	Opex	6	6

KPI ID	Number of final IDP council approved
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	IDP

SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF FINAL IDP COUNCIL APPROVED	6	Not Applicable	Not Applicable	Not Applicable	1	6	Opex	1	1

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KPI ID	Number of draft IDP council approved								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF DRAFT IDP COUNCIL APPROVED	6	Not Applicable	Not Applicable	1	Not Applicable	6	Opex	1	1

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of street naming and numbering policy developed								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Town Planning								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF STREET NAMING AND NUMBERING POLICY DEVELOPED	0	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Amendment Land Use Management Scheme 2016
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	**1**	Not Applicable	Not Applicable	Not Applicable	**1**	**1**	**500 000**	**0**	**0**

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
PURCHASE OF TOWN PLANNING VEHICLES	**1**	Not Applicable	Not Applicable	Not Applicable	1	**1**	**250 000**	**0**	**0**

KPI ID	Number of GIS System Purchased and Installed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION f/ DIVISION	Town Planning
SUB-FUNCTION / PROGRAMME	Not Applicable
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF GIS SYSTEM PURCHASED AND INSTALLED	0	Not Applicable	Not Applicable	Not Applicable	1	1	870 000	0	0

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

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SPATIAL DEVELOPMENT FRAMEWORK REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	250 000	0	0

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of exhibition coordinated and conducted								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF EXHIBITION COORDINATED AND CONDUCTED	4	2	Not Applicable	Not Applicable	2	4	OPEX	4	4

KPI ID	Number of jobs created through EPWP								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF JOBS CREATED THROUGH EPWP	120	Not Applicable	Not Applicable	120	Not Applicable	120	1.3M	120	120

KPI ID	Number of LED strategy reviewed								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
NUMBER OF LED STRATEGY REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	400 000	1	1

KPI ID	Number of SMME developed
DEPTARTMENT / VOTE	Economic Development and Planning
FUNCTION / DIVISION	Local economic Development
SUB-FUNCTION / PROGRAMME	SMMEs
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning

INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2016-2017	2016/2017 BUDGET	ANNUAL TARGET 2017-2018	ANNUAL TARGET 2018-2019
NUMBER OF SMME DEVELOPED	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	0	0

KPI ID	Development of marketing brochure								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DEVELOPMENT OF MARKETING BROCHURE	NEW	Not Applicable	4000	Not Applicable	Not Applicable	1	OPEX	0	0

KPI ID	Revitalization of youth project								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REVITALIZATION OF YOUTH PROJECT	**NEW**	Not Applicable	1	Not Applicable	1	2	100 000	0	0

KPI ID	Demarcation of CBD streets for street vendors								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
DEMARCATION OF CBD STREETS FOR STREET VENDORS	NEW	Not Applicable	Not Applicable	1	Not Applicable	1	OPEX	0	0

KPI ID	Review of informal trading by-laws								
DEPTARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	**BASELINE**	**TARGET Q1 (JUL - SEPT)**	**TARGET Q2 (OCT - DEC)**	**TARGET Q3 (JAN - MAR)**	**TARGET Q4 (APR - JUN)**	**ANNUAL TARGET 2016-2017**	**2016/2017 BUDGET**	**ANNUAL TARGET 2017-2018**	**ANNUAL TARGET 2018-2019**
REVIEW OF INFORMAL TRADING BY-LAW	**NEW**	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

GENERAL MANAGER
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

DATE
03/04/2017

ACTING MUNICIPAL MANAGER

DATE
04/04/2017

9. CONCLUSION

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

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

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

Muhlope M.I.E

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality

10. ANNEXURE A: DETAILS CAPITAL WORKS OVER THREE YEARS

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

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

LEGAL SERVICES									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2016-17**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	Valuation Roll	R120 000	R450 000	R130 000	All	MLM
INFORMATION TECHNOLOGY									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2016-17**	**CAPITAL COST - ANNUAL 2017-18**	**CAPITAL COST - ANNUAL 2018-19**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	**ICT** hardware and soft ware supplied	R600 000	-	-	All	MLM

KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Upgrade sever room	R120 000	-	-	All	MLM
FINANCE									
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**CAPITAL COST - ANNUAL 2017-18**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 4: municipal financial viability and management strategic objective:	Enhance compliance with legislation and improve financial viability	Finance	Asset management	Unbundling of infrastructure assets	R300 000	R100 000	R100 000	All	MLM

TECHNICAL SERVICES									
KPA	**STRATEGIC /DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**CAPITAL COST - ANNUAL 2016/17**	**CAPITAL COST - ANNUAL 2017/18**	**CAPITAL COST - ANNUAL 2018/19**	**WARD NUMBER**	**SOURCE OF FUNDING**
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Number Of Km Of Storm water Constructed	R5.0 M	R1.2M	R1.24M	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Construction of 20 Speed Humbs	R300 000	R318 000	R337 000	All	MLM

Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Civil & Mechanical Services	Regravelling of the Tshipise/ Matatane Road	R7.8 M	-	-	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	Electrical	Replacement of copper cables to aluminium cables	R800 000	R1M	R1.5M	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of paved roads	R8M	R10.6M	R12.2M	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of sorts centre in Nancefield ext 5 and phase 2	R2M	-	-	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of Madimbo Sport centre Phase 2	R5 300 000.00	-	-	All	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Nancefield Construction of Storm water Channel	R6 295 300.00	-	-	All	MLM

LED									
KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2015-16	CAPITAL COST - ANNUAL 2016-17	CAPITAL COST - ANNUAL 2017-18	WARD NUMBER	SOURCE OF FUNDING

KPA 6: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	Led Strategy Review	R400 000	-	-	All	MLM

12. ANNEXURE B: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2016-17
New Valuation Roll and Supplementary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**R120**	**R120**	**R120**	**R120**

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2016-17
ICT hardware and software supplied	**0**	**0**	**R300 000**	**0**	**0**	**R300 000**	**0**	**0**	**0**	**0**	**0**	**0**	**R600 000**
Upgrade sever room	**0**	**0**	**R120 000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**R120 000**

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2016-17
Unbundling of infrastructure assets													R300 000

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2016-17
LED STRATEGY REVIEW	0	0	0	0	0	**R400 000**	0	0	0	0	0	0	**R400 000**

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2016-17
Number Of Km Of Storm water Constructed	0	0	0	0	0	0	0	0	0	R350 000	R500 000	R250 000	R 5.0 M

Construction of 20 Speed Humps	R 15 000	R 30 000	R 30 000	R 15 000	R 30 000	R 30 000	R 15 000	R 30 000	R 30 000	R 15 000	R 30 000	R 30 000	R 300 000
Regravelling of the Tshipise/ Matatane Road	0	0	0	0	0	0	0	0	0	0	0	R7.8M	R7.8M
Replacement of copper cables to aluminium cables	0	0	0	0	0	0	0	0	0	0	0	R800 000	R800 000
Construction of paved roads	0	0	0	0	0	0	0	0	0	0	0	R8M	R8M
Construction of Madimbo Sport Centre Phase 2	0	0	0	0	0	0	0	0	0	0	0	R 5 300 000.00	R 5 300 000.00
Construction of Nancefield Storm Water Channel	0	0	0	0	0	0	0	0	0	0	0	R 6 295 300.00	R 6 295 300.00

13. ANNEXURE C: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

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

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2016/17
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Unbundling of infrastructure assets	Conduct current value assessment on immovable assets	100%	01	0	0	0	0	0	0	R300 000

PROJECT NAME		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

	DESCRIPTION OF DELIVERABLES	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	CAPITAL COST- ANNUAL 2016/17
New valuation roll and supplementary	Review and amendment of the valuation roll	0	0	0	0	0	0	100%	Supplementary valuation roll	R120 000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2016/17
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
ICT hardware and software supplied	Procurement of Customer Helpdesk Software & Hardware	50%	Receipt of ICT Hardware & Software	50%	Receipt of ICT Hardware & Software	0	0	0	0	R600 000
Upgrade sever room	Installation of Fire Suppression Equipment	100%	System purchased and installed	0	0	0	0	0	0	R120 000

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2016/17
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
Construction of paved road	KM road to be constructed by concrete road.	25%	Procurement processes	50%	Site handover & establishment, excavations & earth works	75%	Installation of storm water drainage pipe Stabilizing (base & sub base)	100%	Laying of covering surface	R 8 m
Construction of Nancefield Sports Centre ext 5 and phase 2	Number of sport centres to be constructed.	25%	Procurement processes	50%	Site handover & establishment	75%	Soccer pitch & irrigation system	100%	Final finishes & snag list Project commissioning	R 2m
Number Of Km Of Storm water Constructed	Constructing 1 km of storm water drainage	0	0	0	0	0	0	100%	1 KM Storm Water Drainage	5.0M
Construction of 20 Speed Humps	Construction of 20 speed humps	25%	5 speed humps constructed	50%	5 speed humps constructed	75%	5 speed humps constructed	100%	5 speed humps constructed	R 300 000

Regravelling of Tshipise/ Matatane Road	Regravelling of Tshipise/ Matatane Road	25%	Regravelling of Tshipise/ Matatane Road	25%	Regravelling of Tshipise/ Matatane Road	25%	Regravelling of Tshipise/ Matatane Road	25%	Regravelling of Tshipise/ Matatane Road	R7.8m
Nancefield ext 7 replacement of copper to aluminum conductor	Distance of replacement of copper to aluminum conductor done	25%	Draft Scope of work for approval	25%	Request quotation on the appointed electrical contractor & issue works order	25%	Implementation & monitoring	25%	Project commissioning & issuing of CoC	R 800 000
Construction of Madimbo Sport Centre Phase 2	Number of sport centres to be constructed.	25%	Procurement processes	50%	Site handover & establishment	75%	Soccer pitch & irrigation system	100%	Final finishes & snag list Project commissioning	R 5 300 000.00
Construction of Nancefield Storm Water Channel	Construction of Nancefield Storm Water Channel	25%	Construction of Nancefield Storm Water Channel	25%	Construction of Nancefield Storm Water Channel	25%	Construction of Nancefield Storm Water Channel	25%	Construction of Nancefield Storm Water Channel	R 6 295 300.00

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CAPITAL COST- ANNUAL 2016/17
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	
LED STRATEGY REVIEW	Number of jobs created through EPWP	0	0	0	0	0	0	100%	01	R400 000

8. ANNEXURE D: TECHNICAL DESCRIPTION.

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

KPI ID	Number of Mayoral Budget Speech
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Budget Speech
PURPOSE / IMPORTANCE	Informing the public about achievements and plans
METHOD OF CALCULATION	Simple count of programme conducted.

SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of woman's day conducted
NEW INDICATOR	Continues starved of change from the previous year
INDICATOR DEFINITION	Create an environment that acknowledges social aspects of discrimination such as the gender division of labour, stereotypes, prejudices and assumptions about woman
PURPOSE / IMPORTANCE	To ensure that the diversity of women and men is fully recognized
METHOD OF CALCULATION	Simple count of number of gender activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and keep evidence Preparatory meetings, Loud hailing, invitations, Municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

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

KPI ID	number of children activities conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that children are considered into considered into Government Policies, programmes, budgets and services. Building a child friendly community environment
PURPOSE / IMPORTANCE	To promote, facilitate, coordinate and monitor the realization of the rights of children
METHOD OF CALCULATION	Simple count of number of children activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

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

KPI ID	Number of disability activities conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that disability are considered into government policies, programmes, budgets and services.
PURPOSE / IMPORTANCE	To promote and protect the right of people with disabilities and in the process of empowering them to live independent lives
METHOD OF CALCULATION	Simple count of number of disability activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence

PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Preparatory meetings, load hailing, invitations, municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Involvement of more people with disability

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

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

KPI ID	number of youth programme activities conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	youth council program conducted
PURPOSE / IMPORTANCE	To advocate for young people
METHOD OF CALCULATION	Simple count of number of youth programme activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	number of youth programme activities conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	youth day celebrated
PURPOSE / IMPORTANCE	To celebrate young people and their achievement
METHOD OF CALCULATION	Simple count of number of youth programme activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos , attendance register, posters
SOURCE OF COLLECTION OF DATA	Special programmes officer will
DATA LIMITATIONS	Financial restrictions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	number of MPAC activities conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Through oversight the government is held to account in respect of how the taxpayers' money is used, thereby improving the transparency of government operations and enhancing the public trust.
PURPOSE / IMPORTANCE	The MPAC is regarded as a mechanism that would improve the oversight responsibility of our municipality.
METHOD OF CALCULATION	Simple count of number of MPAC activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence

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

PRIORITY/ FOCUS AREA: COMMUNICATIONS

COMMUNICATION STRATEGY REVIEW

KPI ID	number of communication strategy reviewed
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Aligning municipal communication process with the current situation in the municipality, district, provincial and national government.
PURPOSE / IMPORTANCE	To have a guiding tool for municipal communication processes
METHOD OF CALCULATION	Simple count of a number of communication strategy reviewed
SUPPORTING DOCUMENTATION (POE)	Reviewed communication strategy and attendance registers
SOURCE OF COLLECTION OF DATA	Communications Manager: will invite communicators, review the communications strategy, keep minutes and submit the reviewed communication strategy
DATA LIMITATIONS	Unavailability of communicators and stakeholders
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

MEDIA RELEASE RADIO AND NEWSPAPER FEATURES

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

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

COMMUNICATORS FORUM

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

ISSUING BULK SMSES, FACEBOOK, WEBSITE

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

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

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

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

KPI ID	Number of risk committee meetings held
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Quarterly risk committee meetings coordinated by the Risk Management Unit to on risk management activities.
PURPOSE / IMPORTANCE	Risk committee meetings are held to provide oversight on the implementation of the risk management activities.
METHOD OF CALCULATION	Simple count of risk committee meetings coordinated.

SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance registers.
SOURCE OF COLLECTION OF DATA	The risk management unit will maintain a file with the agendas, minutes and a copies of the attendance register of the quarterly risk committee meetings.
DATA LIMITATIONS	Failure to coordinate the risk committee meetings due to poor planning/ non availability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	Number of times quarterly risk reports developed.
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	The annual review of the risk management policy reflects the current stance of the municipality's commitment to effective risk management.
PURPOSE / IMPORTANCE	The review and implementation of the risk management policy ensures effective risk management in order to achieve the municipality's objectives.
METHOD OF CALCULATION	Simple count of the of times quarterly risk reports developed.
SUPPORTING DOCUMENTATION (POE)	Council approved risk management policy
SOURCE OF COLLECTION OF DATA	Risk management unit will submit the risk management policy to the risk committee for review, and to Council for approval.
DATA LIMITATIONS	Lack of a Risk committee and Audit committee to review and recommend to council for approval.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

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

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

KPI ID	number of risk management policies reviewed
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Anti- fraud and corruption branding material
PURPOSE / IMPORTANCE	To create awareness on the Municipality's zero tolerance towards fraud and corruption.
METHOD OF CALCULATION	Simple count of anti-fraud and corruption banners and stickers.
SUPPORTING DOCUMENTATION (POE)	Procurement/ delivery documentation and photos of the branded offices and assets.
SOURCE OF COLLECTION OF DATA	Anti- fraud and corruption stickers on municipal assets and banners in municipal buildings
DATA LIMITATIONS	Cash flow and lack of service provider/unreliable service provider
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance be equal to the target.

KPI ID	number of security policy reviewed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Annual review of security policy to outline the municipality's current stance on security management.
PURPOSE / IMPORTANCE	The review and implementation of the security policy ensures effective security management and safe keeping of assets.
METHOD OF CALCULATION	Simple count of security policies developed.
SUPPORTING DOCUMENTATION (POE)	Reviewed security policy.

SOURCE OF COLLECTION OF DATA	Risk and security unit will submit the security policy to the security committee for review and the committee will submit it for Council approval and keep a copy of the policy in a file.
DATA LIMITATIONS	Lack of or poor coordination of security committee to review the policy
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

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

KPI ID	Number of security awareness campaigns coordinated.
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Security awareness campaign coordinated quarterly.
PURPOSE / IMPORTANCE	To create awareness on the protection of personnel, information and assets of the municipality.
METHOD OF CALCULATION	Simple count of security awareness campaigns coordinated.
SUPPORTING DOCUMENTATION (POE)	Attendance registers, pictures and speeches
SOURCE OF COLLECTION OF DATA	Security Services Unit will conduct security awareness campaigns through trainings.
DATA LIMITATIONS	Failure to coordinate the awareness campaigns due to poor planning and coordination.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Number of times security reports developed
NEW INDICATOR	Continues without change from previous year.

INDICATOR DEFINITION	Risk and security unit coordinates the security committee meetings to report on the quarterly security activities.
PURPOSE / IMPORTANCE	Security committee meetings are held to provide oversight on the implementation of the security policy.
METHOD OF CALCULATION	Simple count of times security reports developed.
SUPPORTING DOCUMENTATION (POE)	Security reports, agenda and minutes.
SOURCE OF COLLECTION OF DATA	Risk and security services will maintain a file with the agenda, minutes and copy of the attendance register in the
DATA LIMITATIONS	Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

KPI ID	Number of times security meetings held
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	Monthly meetings held to monitor and report on security activities.
PURPOSE / IMPORTANCE	Security meetings are held between the risk and security unit and the security company to outline the successes and challenged in relation to security management in the municipality.
METHOD OF CALCULATION	Simple count of times security meetings held.
SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance register.
SOURCE OF COLLECTION OF DATA	Risk and security unit will develop monthly meeting schedule. Maintain a file that contains copies of agendas and minutes of the security meetings.
DATA LIMITATIONS	Failure to hold monthly meetings due to poor planning/ non availability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target**.**

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

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

CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

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

KPI ID	Number of Internal audit reports produced.
NEW INDICATOR	Continuous without change from previous year
INDICATOR DEFINITION	Internal audit reports produced
PURPOSE / IMPORTANCE	Have the internal audit activities for the quarter documented in a form of a report
METHOD OF CALCULATION	Simple count number of Internal audit reports produced.
SUPPORTING DOCUMENTATION (POE)	Internal audit reports produced and approved by audit committee .Minutes of the audit committee meeting where the internal audit reports where approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the internal audit reports produced and the minutes of the audit committee meeting where the reports where approved.
DATA LIMITATIONS	Internal audit reports not completed as planned and/or the audit committee not held as scheduled.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	number of meetings conducted
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Coordinate audit committee meetings, Check the availability of the audit committee members and management of the Municipality, Sent approved meeting invitation, proposed agenda of the meeting and document pack to Audit committee members and management seven days before the meeting.
PURPOSE / IMPORTANCE	Coordinate the meetings to comply with MFMA and other regulations
METHOD OF CALCULATION	Simple count number of meetings conducted
SUPPORTING DOCUMENTATION (POE)	Agenda, attendance register and minutes of the meeting.

SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of attendance registers and minutes of the audit committee held.
DATA LIMITATIONS	Audit committee meetings not held as planned as a result of unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	number of audit methodology approved
NEW INDICATOR	Continues without Change from the previous year
INDICATOR DEFINITION	Review of the audit methodology, Draft the Audit methodology, sent to audit committee for inputs, review and approval, during the 4th quarter of the 2016/2017 financial year.
PURPOSE / IMPORTANCE	Have the audit methodology approved by audit committee before the start of the financial year.
METHOD OF CALCULATION	Simple count of number of audit methodology approved
SUPPORTING DOCUMENTATION (POE)	Audit methodology approved by the audit committee and /or minutes of the audit committee meeting where the audit methodology was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the internal audit methodology document and the minutes of the audit committee where the methodology was approved.
DATA LIMITATIONS	Audit committee meetings not held in the first quarter, as a result an audit methodology will not be approved on time.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

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

KPI ID	number of internal audit charters reviewed and approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Review of the Internal audit charter, Draft the internal audit charter, sent to audit committee for inputs ,review and approval, during the 4th quarter of the financial year

PURPOSE / IMPORTANCE	Have the internal audit charter reviewed by audit committee before the beginning of the financial year.
METHOD OF CALCULATION	Simple count number of internal audit charters reviewed and approved
SUPPORTING DOCUMENTATION (POE)	Approved internal audit charter and minutes of the Audit committee meeting where the charter was reviewed.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the reviewed internal audit charter and the minutes of the Audit committee meeting where the charter was reviewed.
DATA LIMITATIONS	Draft internal audit charter not sent to audit committee for review and audit committee meeting not convened in the first quarter where the charter could have been reviewed and approved.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

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

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

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

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

KPA 2: SOCIAL AND JUSTICE

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

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	number of helpdesk established
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	Enquiries or information desk for applicants/customers used when applicants need information about completion of application forms by enquiring from helpdesk officer.
PURPOSE / IMPORTANCE	Seeking enquiries/information for awareness of how registering authority function about.
METHOD OF CALCULATION	Count number of helpdesk established
SUPPORTING DOCUMENTATION (POE)	pictures
SOURCE OF COLLECTION OF DATA	Manager licensing will keep pictures.
DATA LIMITATIONS	Unavailability of structure for installation.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target**.**

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

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

PRIORITY/ FOCUS AREA: TRAFFIC

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

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

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

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

KPI ID	Traffic Roads marked/ painted
NEW INDICATOR	Continuous without changes from the previous year.
SHORT DEFINITION	Traffic Roads marked/ painted
INDICATOR DEFINITION	Painting of faded road markings within our Jurisdiction manually.
PURPOSE / IMPORTANCE	To promote road safety for motorist to comply with road traffic markings.

METHOD OF CALCULATION	Counting kilometres painted.
SUPPORTING DOCUMENTATION (POE)	Pictures as POE
SOURCE OF COLLECTION OF DATA	Manager: traffic will keep POE and attendance register.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Taking pictures of the area painted'
DATA LIMITATIONS	unfavourable weather condition
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

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

KPI ID	number of firearms and pouches purchased
NEW INDICATOR	Continues with significant changes from the previous year.
INDICATOR DEFINITION	Procurement of firearms and pouches for traffic officers' protection when on duty within their jurisdiction by submitting a requisition memo to SCM.
PURPOSE / IMPORTANCE	For self-protection whilst on duty
METHOD OF CALCULATION	Counting the number of firearms and pouches purchased
SUPPORTING DOCUMENTATION (POE)	Purchasing order
SOURCE OF COLLECTION OF DATA	Manager traffic to keep record of copies of purchasing order.
DATA LIMITATIONS	Approval of firearms licence and failure to appoint service provider by SCM, Failure to deliver firearms by service provider.
TYPE OF INDICATOR	output

CALCULATION TYPE	non-cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equals to the target.

KPI ID	road safety campaigns conducted
NEW INDICATOR	Continue without significant changes from the previous year.
INDICATOR DEFINITION	Conduct road safety awareness campaigns during Easter period and Festive season at road blocks and schools within our jurisdiction by providing drivers and pedestrians and scholars with road safety pamphlets.
PURPOSE / IMPORTANCE	To reduce accidents on the road
METHOD OF CALCULATION	Counting the road safety campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Arrive alive register and photos for POE
SOURCE OF COLLECTION OF DATA	Manager: traffic to keep drive alive campaigns record register and photos for POE
DATA LIMITATIONS	unfavourable weather conditions and strike
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	it is desired that performance may be equals to the target.

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

PRIORITY/ FOCUS AREA: SOCIAL SERVICES

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

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

KPI ID	number of food parcels and blankets provided
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Providing food parcels groceries and blankets to the people that have been affected by disaster/ weather conditions like heavy rain, fire , thunderstorms each quarter of the financial year 2016/2017
PURPOSE / IMPORTANCE	Scene providing relief
METHOD OF CALCULATION	Simple count of a number of food parcels and blankets provided
SUPPORTING DOCUMENTATION (POE)	Register on people benefited, invoice

SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records
DATA LIMITATIONS	Budget constrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.

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

KPI ID	number of MOU reviewed
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Review provision of a memorandum of understanding on provision of library service, Consult the department to negotiate terms containing in the MOU, and submit a draft for approval, signing of MOU by affected parties during 4th quarter of the 2016/2017.
PURPOSE / IMPORTANCE	To update the memorandum of understanding
METHOD OF CALCULATION	count the number of MOU reviewed
SUPPORTING DOCUMENTATION (POE)	MOU
SOURCE OF COLLECTION OF DATA	manager: social services will keep a file for the MOU developed
DATA LIMITATIONS	Poor cooperation the Department of Sports, arts and culture
TYPE OF INDICATOR	non-cumulative
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	number of approved disaster management plan
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval.

PURPOSE / IMPORTANCE	To set a standard plan that guides activities of the disaster management unit
METHOD OF CALCULATION	count the number of approved disaster management plan
SUPPORTING DOCUMENTATION (POE)	Copies of draft plan, consultation records and council resolution
SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes
DATA LIMITATIONS	Poor cooperation by stake holders
TYPE OF INDICATOR	Output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATION

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

KPI ID	RESASCITATION TOWN PARKS
NEW INDICATOR	This indicator continues without change

INDICATOR DEFINITION	The maintenance and upkeep of the two Nancefield parks, this will be done through an assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. This will be done every quarter in Nancefield park in Extension 8 and Nancefield Proper. RESASCITATION TOWN PARKS
PURPOSE / IMPORTANCE	For the facility to be clean and attractive to the community as a place where they can relax and children can play. This is important for the health and wellbeing of the community.
METHOD OF CALCULATION	Simple count of a number of parks maintained
SUPPORTING DOCUMENTATION (POE)	Maintenance schedule and pictures
SOURCE OF COLLECTION OF DATA	Assessment of the park and identification of gaps for improvement of the ambience of the park, then daily operations will be scheduled and monitored. Pictures will be taken and kept on file with the maintenance schedule by the Manager: Waste, Parks and Recreation. The file will be handed over to the PMS officer at the end of each quarter.
DATA LIMITATIONS	Weather, non- availability of water, vandalism of infrastructure e.g. irrigation pipes, lack of staff
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

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

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

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

KPI ID	number of awareness campaigns conducted
NEW INDICATOR	Indicator has significantly changed
INDICATOR DEFINITION	16 Awareness campaigns will be conducted. This will be done by identifying target areas including schools, farms and villages. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 6 Wards of Musina and 4 will be conducted in each quarter.
PURPOSE / IMPORTANCE	To ensure that the community of Musina is aware of the impacts of waste on their health and wellbeing and that they are well informed of actions they need to take to make sure they are not affected by such impacts
METHOD OF CALCULATION	Simple count of the number of awareness campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Attendance register of the participants, posters or pamphlets

SOURCE OF COLLECTION OF DATA	Identify target areas including schools, farms and villages. Draw a schedule with dates. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct awareness campaigns. Manager: Waste Management, Parks & Recreation will keep a file of the attendance registers and posters or pamphlets in a file, the file will be handed over to the PMS officer at the end of each quarter
DATA LIMITATIONS	Lack of attendance by the community, weather, lack of promotional material, riots
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	number of toilets repaired
NEW INDICATOR	New indicator
INDICATOR DEFINITION	The repair of toilets at Nancefield Park. The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. This will be done at Lesley Manyathela Stadium in Nancefield. This will be done by the end of the fourth quarter.
PURPOSE / IMPORTANCE	To refurbish the facility to what it used to be. To ensure that the facility is usable by the community, safe and also pleasing to the eye
METHOD OF CALCULATION	Simple count of the number of toilets repaired
SUPPORTING DOCUMENTATION (POE)	Certificate of completion
SOURCE OF COLLECTION OF DATA	The project will be done through a request for quotation wherein a memo for approval of procurement will be submitted to the MM. The request for quotations will be advertised on the municipal website. The quotations will be assessed and a suitable service provider will be appointed. An agreement on when the project will start and end will be made with the service provider. The Manager: Waste Management, Parks & Recreations will keep the completion certificate in a file and submit the file to the PMS officer at the end of the fourth quarter.
DATA LIMITATIONS	Delay in procurement processes, budgetary constraints
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

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

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

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

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

KPI ID	Number of policies vetted
NEW INDICATOR	New Indicator

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

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

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

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

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

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

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

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

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

PRIORITY/ FOCUS AREA: ADMINISTRATION

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

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

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

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

KPI ID	Number of filing plan reviewed
NEW INDICATOR	Continues without change

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

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

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of retention and succession policies implemented
NEW INDICATOR	New
INDICATOR DEFINITION	During the 2nd quarter develop a draft policy submit to council for approval as a consultative policy during the 3rd quarter, Table at LLF and Workshop Employees and Solicit inputs during the fourth quarter. Submit to council for final approval in the fourth quarter and orientate employees on the new policy
PURPOSE / IMPORTANCE	To ensure development of staff and the retention of skills, to prevent high turnover. To manage the Training and Development of Employees, ensure that staff succession plans are implemented, motivate employees.
METHOD OF CALCULATION	Simple count of approved policy
SUPPORTING DOCUMENTATION (POE)	Draft policy, notices, copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution

SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of Draft policy, Copies of attendance registers of workshops, minutes of council & LLF meeting, Council Resolution.
DATA LIMITATIONS	Budgetary constraints, Non adherence to time schedule and disruptions of workshops
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

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

KPI ID	Number of LLF Meetings cordinated
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Coordination of LLF meeting, Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda
PURPOSE / IMPORTANCE	That LLF meetings be coordinated as scheduled. To ensure that the forum speedily resolve matters of mutual interest for final approval by Council before implementation
METHOD OF CALCULATION	Simple count of a number of LLF meetings coordinated
SUPPORTING DOCUMENTATION (POE)	Forum minutes , resolutions and attendance register
SOURCE OF COLLECTION OF DATA	Labour Relations Officer: Get issues for discussion from Management and Labour through Sub Committee minutes, send invite, and draft agenda, Invite to Management and Labour
DATA LIMITATIONS	Unavailability of management or Labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

KPI ID	Number of employees trained as per workplace skills plan
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Wellness programme developed
PURPOSE / IMPORTANCE	To have the programmes approved and adopted by council
METHOD OF CALCULATION	Simple count of Number of wellness programmes developed and implemented
SUPPORTING DOCUMENTATION (POE)	Approved programme, minutes of the council
SOURCE OF COLLECTION OF DATA	Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat
DATA LIMITATIONS	Late adoption of the programme by the council, frequent postponement of the council meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

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

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

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

KPI ID	Number of employment equity reports submitted to department of Labour
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
PURPOSE / IMPORTANCE	Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register
METHOD OF CALCULATION	Simple Count of Audit reports from the Department of Labour
SUPPORTING DOCUMENTATION (POE)	Updated compliance register
SOURCE OF COLLECTION OF DATA	Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
DATA LIMITATIONS	Late submission of reports by OHS Audit Committee and Department of labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of employment equity policy implemented
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Submission of the Employment Equity Plan is legislated and has to be submitted within the prescribed periods
PURPOSE / IMPORTANCE	To be in compliance with the employment equity Act and regulations To have the employment equity report submitted at the prescribed periods
METHOD OF CALCULATION	Simple count of a number of Employment equity reports submitted
SUPPORTING DOCUMENTATION (POE)	Acknowledgement letter of submission from department of labour
SOURCE OF COLLECTION OF DATA	Skills Development Facilitator: Develop an employment equity plan and submit to Department of Labour, Get the submitted report and the acknowledgement letter from Department of Labour
DATA LIMITATIONS	Lack of EE committee
TYPE OF INDICATOR	Output

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

KPI ID	Number of employment equity plan implemented within 5 year period
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Employment Equity Policy must be developed and reviewed to get a clear direction when addressing issues of Employment Equity Forum.
PURPOSE / IMPORTANCE	To get a clear direction when addressing issues of Employment Equity Forum within the organization To have an adopted and approved policy implemented to its full strength for the benefit of the organization
METHOD OF CALCULATION	Simple count of a number of employment policy implemented
SUPPORTING DOCUMENTATION (POE)	Adopted policy and Council Resolution
SOURCE OF COLLECTION OF DATA	Human Resource Manager: Develop a draft policy, Process Plan Policy Workshop, take to LLF and council for adoption, solicit inputs from employees through consultation and ultimately to Council for approval
DATA LIMITATIONS	Non- adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

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

KPI ID	Number of traffic offender software licence
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed outsourced service provider, the installed Traffic system at the Municipal Offices must be maintained and license fees paid. In every quarter, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days. Ensure the traffic offender monthly licensing is paid and active for users to have access for recording fines and payments

PURPOSE / IMPORTANCE	To ensure traffic department is able to capture fines and payments
METHOD OF CALCULATION	Simple count of an installed Traffic Offender Server.
SUPPORTING DOCUMENTATION (POE)	SLA Contract, system report, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing SLA Contract, system report, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Users have access to the TCS system

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

PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

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

DATA LIMITATIONS	Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of performance reports assessed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Performance Assessment of Municipal Manager and senior managers performed within 2 months after end of quarter , Preparations and arrangements for quarterly assessments scheduled with all managers with signed Performance Agreements. All assessments needs to be concluded within 2 months following end of quarter under evaluation. According to Regulation 805 of 2006 the first and third quarter assessments can be informal assessments performed by the MM, but midyear and annual assessments must be formalised.
PURPOSE / IMPORTANCE	Compliance with section 72 of the MFMA; Monitoring performance of the institution and senior managers and should provide the municipality with an early warning mechanism with regards to performance
METHOD OF CALCULATION	Simple count of a number of performance reports assessed.
SUPPORTING DOCUMENTATION (POE)	A simple count of a number of Assessment Report
SOURCE OF COLLECTION OF DATA	Senior managers must update actual performance against targets on the automated performance management system. System information will then be used in preparation and compiling assessment documentation. Accurate record and minutes of informal (as well as formal) assessments must be taken to provide proof of discussions, corrective actions, recommendations and decisions taken during these sessions. During formal panel assessment process all prepared documents must be audit by internal audit and outcome of assessments must be compiled and reports submitted to MM and Mayor.
DATA LIMITATIONS	Non adherence to time schedule. Unavailability of MM and mangers to conduct assessment. Timeous invitations to other stakeholders for attending formal assessments
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

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

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

KPI ID	Number of SDBIP developed
NEW INDICATOR	Has significantly changed
INDICATOR DEFINITION	A detailed plan approved by the mayor in terms of section. 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution. Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget
PURPOSE / IMPORTANCE	Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury
SUPPORTING DOCUMENTATION (POE)	Draft SDBIPs Approved SDBIP MEC confirmation
SOURCE OF COLLECTION OF DATA	Senior Manager: Strategic Operations : After (during IDP review cycle) approval of IDP and Budget the draft and final SDBIP documents are developed by PMS officer in conjunction with the Executive Managers and the departments before submission as drafts to the Mayor. Any comments and recommendations are then taken into consideration for compiling final SDBIP for adoption by Mayor
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

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

KPI ID	Number of project monitoring reports produced
NEW INDICATOR	Continues without change from the pre
INDICATOR DEFINITION	It's a continuous function that uses the systematic collection of data on specified indicators to provide management and the main stakeholders of an on-going development intervention with indicators of the extent of progress and achievement of objectives and progress in the use of allocated funds.
PURPOSE / IMPORTANCE	It gives information on where a policy, program or a project is at any given time and over time relative to respective targets and outcomes.
METHOD OF CALCULATION	Simple count of a number of monitoring reports produced
SUPPORTING DOCUMENTATION (POE)	Quarterly Reports, Council Resolution ,Assessment panel report and public participation report
SOURCE OF COLLECTION OF DATA	Senior Manager strategic planning and Operations
DATA LIMITATIONS	Nod adherence to time scheduled, meeting disruptions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

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

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

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

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

KPI ID	Number of council approved oversight reports
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	After the release of the AG 's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered

	and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (2) of MFMA
METHOD OF CALCULATION	Simple count of a number of the approved oversight report.
SUPPORTING DOCUMENTATION (POE)	Notices Public hearing Report Minutes Oversight Report Council Resolution
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic operations Council to sit after the development of the Annual Report, by no later than 2 months from the very same date which the Annual Report was tabled. keep a file record of the approved oversight report.
DATA LIMITATIONS	Unavailability of Stakeholders, Non adherence to time scheduled
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

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

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

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

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

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: BUDGET OFFICE

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

KPI ID	Compliance of treasury guidelines
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of quarterly financial reports to council, The quarterly financial reports are prepared and submitted within 30 days after the end of the quarter.
PURPOSE / IMPORTANCE	To comply with MFMA requirements of submission of quarterly financial reports within 30 days after end of quarter.
METHOD OF CALCULATION	Inspection of the minutes of the council meeting to verify if an item on quarterly financial reports was submitted to council within 30 days after the end of quarter.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held for financial year 2015/16
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting, Budget and Reporting division to keep minutes on quarterly financial reports for council meetings held in financial year 2015/16
DATA LIMITATIONS	Council meetings not schedule at the right time
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target

KPI ID	Percentage of Municipality capital budget spent on capital projects
NEW INDICATOR	NEW
INDICATOR DEFINITION	Percentage of Municipality capital budget spent on capital projects
PURPOSE / IMPORTANCE	To comply with MFMA requirements
METHOD OF CALCULATION	Inspection of the minutes of the council meeting to verify if an item on quarterly financial reports was submitted to council within 30 days after the end of quarter.
SUPPORTING DOCUMENTATION (POE)	Attendance register
SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting, Budget and Reporting division to keep Schedule
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of revenue enhancement strategy reviewed
NEW INDICATOR	New
INDICATOR DEFINITION	Development of revenue enhancement strategy
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	
SUPPORTING DOCUMENTATION (POE)	Council Resolution,
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records
DATA LIMITATIONS	
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the

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

KPI ID	Number of irrecoverable debts collected
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Write off irrecoverable debts from the debtors book to council annually, Review the municipality's age analysis and accounts balance list, analyse and submit a proposal on debts to be written off to council

PURPOSE / IMPORTANCE	To ensure that the debtors book is correctly value with debts that are realistically recoverable
METHOD OF CALCULATION	Review the council minutes and annexure
SUPPORTING DOCUMENTATION (POE)	Council resolution and list of debts to be written off.
SOURCE OF COLLECTION OF DATA	Manager - Revenue,The revenue division to keep a council resolution and a list of debts to be written off
DATA LIMITATIONS	Poor analysis of the age analysis and accounts balance list
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target

KPI ID	Number of meter reading awareness campaigns conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Awareness campaigns conducted for payment services Implement credit control policy
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	
SUPPORTING DOCUMENTATION (POE)	
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of
DATA LIMITATIONS	
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	

KPI ID	number of Indigents registered
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Compliance for municipality to provide free services to the unemployment, pensioners, people earning below R3000. Indigents are registered in the indigents register and updated on a monthly basis.
PURPOSE / IMPORTANCE	To comply with the indigent policy and To provide free services to the indigent community
METHOD OF CALCULATION	Simple count of a number of Indigents registered
SUPPORTING DOCUMENTATION (POE)	Indigent Register, Application forms
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of containing Indigent Register, Application forms

DATA LIMITATIONS	Non application by the indigents
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Convert all convectional electricity meters
NEW INDICATOR	New
INDICATOR DEFINITION	Convert all convectional electricity meters for residential properties to prepaid
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	
SUPPORTING DOCUMENTATION (POE)	
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of
DATA LIMITATIONS	
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Percentage of households with access of basic level of water, sanitation electricity and solid waste removal
NEW INDICATOR	New
INDICATOR DEFINITION	Percentage of households with access of basic level of water, sanitation electricity and solid waste removal
PURPOSE / IMPORTANCE	
METHOD OF CALCULATION	Simple count of households registered on the indigent register
SUPPORTING DOCUMENTATION (POE)	Indigent register
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of schedule
DATA LIMITATIONS	
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Percentage of households earning less than R1 100 per month with access to free basics
NEW INDICATOR	New

INDICATOR DEFINITION	Convert all convectional electricity meters for residential properties to prepaid
PURPOSE / IMPORTANCE	Percentage of households earning less than R1 100 per month with access to free basics
METHOD OF CALCULATION	Simple count of a number of households registered on the indigent register
SUPPORTING DOCUMENTATION (POE)	Indigent register
SOURCE OF COLLECTION OF DATA	Manager – Revenue ,Revenue division to keep records of the schedule
DATA LIMITATIONS	
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: EXPENDITURE

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

KPI ID	Number of Bank reconciliation performed
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Reconcile the bank account of the municipality monthly to Finance committee for recommendation to council. Review the income and expenditure cash books and reconcile it back to the bank statement for the month
PURPOSE / IMPORTANCE	To ensure that the bank balance as the bank statements at the end of each month reflects the correct cash flow position comparing it with the income and expenditure cash book
METHOD OF CALCULATION	Review bank reconciliation and supporting documents
SUPPORTING DOCUMENTATION (POE)	Bank reconciliations minutes of finance committee meetings
SOURCE OF COLLECTION OF DATA	Manager - Expenditure , The expenditure division to keep bank reconciliations and other supporting documents

DATA LIMITATIONS	Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

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

KPI ID	Number of expenditure analysis reports developed
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Is type of report that analysis MLM suppliers and services rendered, developed monthly, and is form part of council reports.
PURPOSE / IMPORTANCE	To indicate which suppliers and services rendered as per monthly cash book.
METHOD OF CALCULATION	Simple count of expenditure analysis developed.
SUPPORTING DOCUMENTATION (POE)	expenditure analysis developed
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of expenditure analysis developed
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Number of supplier information session conducted
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year

PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register
SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - Expenditure division to keep proof of invite and attendance
DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

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

KPI ID	Number of expenditure reports developed
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Is type of report that analysis MLM suppliers and services rendered, developed monthly, and is form part of council reports.
PURPOSE / IMPORTANCE	To indicate which suppliers and services rendered as per monthly cash book.
METHOD OF CALCULATION	Simple count of expenditure report developed.
SUPPORTING DOCUMENTATION (POE)	Expenditure Report developed
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of expenditure developed
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Unbundling/impairment infrastructure assets
NEW INDICATOR	New
INDICATOR DEFINITION	cards unbundling or impairment infrastructure assets
PURPOSE / IMPORTANCE	To ensure compliance with Grap 17
METHOD OF CALCULATION	Unbundling of all completed projects through use of a consultant
SUPPORTING DOCUMENTATION (POE)	Unbundling report
SOURCE OF COLLECTION OF DATA	Manager - SCM
DATA LIMITATIONS	No unbundling report if there is no completed projects
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Unbundling report for all completed projects completed by 30 june.

KPI ID	Submission of redundant assets report to council
NEW INDICATOR	NEW
INDICATOR DEFINITION	Submission of redundant assets reports to council
PURPOSE / IMPORTANCE	To ensure all redundant assets are written off
METHOD OF CALCULATION	Identify redundant assets through assets verification
SUPPORTING DOCUMENTATION (POE)	List of assets submitted to council and a council resolution
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, SCM
DATA LIMITATIONS	There won't be a list of assets if there are no redundant assets
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure all redundant are written off

KPI ID	Disposal of assets
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Asset reports to council
PURPOSE / IMPORTANCE	To ensure all redundant assets are written off
METHOD OF CALCULATION	Identify redundant assets through assets verification
SUPPORTING DOCUMENTATION (POE)	List of assets submitted to council and a council resolution

SOURCE OF COLLECTION OF DATA	Manager - SCM
DATA LIMITATIONS	There won't be a list of assets if there are no redundant assets
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To ensure all redundant are written off

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

KPI ID	Number of stock take conducted
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year
PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register
SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance
DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

KPI ID	Number of assets verification conducted
NEW INDICATOR	Continues without change from the previous year

INDICATOR DEFINITION	Conduct monthly stock take at the end of each month, physical stock count and reconcile against what is on the system and manual stock cards
PURPOSE / IMPORTANCE	To ensure that the is proper inventory control and what is physically available is reconciled with the system and the manual stock cards
METHOD OF CALCULATION	Review month end stock lists and reconciliations
SUPPORTING DOCUMENTATION (POE)	Month end stock list, proof of physical counts and reconciliation.
SOURCE OF COLLECTION OF DATA	Manager - SCM division to keep proof of stock take and working papers
DATA LIMITATIONS	Poor recording of issuing and receiving of stock
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs monthly stock takes and reconciliations and performance equals to target

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

KPI ID	Number of supplier information sessions conducted
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year, database
PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register
SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance
DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

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

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

PRIORITY/ FOCUS AREA: REPORTING

KPI ID	Number of GRAP compliant annual financial statements produced
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Compile compliant annual financial statements and submit to AG , PT , Cogsta and NT, Perform accurate reconciliation, compile a detailed financial statements preparation plan and execute the plan
PURPOSE / IMPORTANCE	To comply with the MFMA and all GRAP effective statements
METHOD OF CALCULATION	Assess the AGSA report to ascertain compliance with GRAP

SUPPORTING DOCUMENTATION (POE)	Annual financial statements for 2016/17 and the AGSA report
SOURCE OF COLLECTION OF DATA	Manager - Financial management, Financial management division to keep a signed copy of annual financial statements for 2014/15 and AGSA report
DATA LIMITATIONS	Lack of knowledge, poor reconciliations of transactions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality compile GRAP compliant annual financial statements and performance equals to target

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

KPA 5: BASIC SERVICE DELIVERY

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

DEPARTMENT: TECHNICAL SERVICE

PRIORITY/ FOCUA AREA: WATER & SANITATIONS

KPI ID	Number of samples.
NEW INDICATOR ,	Continues with significant changes
INDICATOR DEFINITION	Collection of water samples for drinking water as well as waste water throughout the municipal area at different sampling points, samples are registered on a sample register, samples are analysed, and an analysis report is generated.
PURPOSE / IMPORTANCE	Compliance to sans 241, supply of good quality water to the consumers
METHOD OF CALCULATION	Simple count of number of samples.

SUPPORTING DOCUMENTATION (POE)	Analysis report and sample register
SOURCE OF COLLECTION OF DATA	Manager water services : sterile sample bottles are used to collect samples Samples are collected at the end of each month Sample register is updated after collection of samples Samples are then analysed and an analysis report is generated
DATA LIMITATIONS	non-adherence to time schedule, lack of chemical stock to do analysis,
TYPE OF INDICATOR	Outcome and/or impact
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Monthly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target,

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

KPI ID	No of planned operation and maintains achieved
NEW INDICATOR	Continues with significant changes
INDICATOR DEFINITION	Operation and maintenance of water infrastructure and operation need to be planned. Plan need to be approved by Senior manager Schedule of the plan need to followed After completion, Supporting documentation are then filed and plan is then signed off as achieved
PURPOSE/ IMPORTANCE	To make sure that infrastructure is at all-time regularly maintained in good working condition

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

PRIORITY/ FOCAL AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

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

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

KPI ID	Number of storm water channel contructed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	The construction of water channel from build-up areas for a safe discharge to natural water streams.
PURPOSE / IMPORTANCE	Improve health conditions, alleviate flooding and water borne disease
METHOD OF CALCULATION	Site measurement
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Site report – Delivery notes of procured resources.
DATA LIMITATIONS	Budget constraints
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	number of completed speed humps
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Construction of speed calming structures to reduce speed in high density community roads
PURPOSE / IMPORTANCE	Road safety to pedestrians
METHOD OF CALCULATION	Counting the number of completed speed humps
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs

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

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

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

	– Daily, weekly & monthly labour and machines returns
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of by-laws developed and approved
NEW INDICATOR	New
INDICATOR DEFINITION	Develop traffic study in the 3rd quarter of the 2016/2017 financial year
PURPOSE / IMPORTANCE	Sustainable infrastructure development with MLM jurisdiction
METHOD OF CALCULATION	Number of by-laws developed and approved
SUPPORTING DOCUMENTATION (POE)	Approved bid specifications, bid document, delivery note and invoicing
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain records of SCM processes
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of by-laws developed and approved
NEW INDICATOR	New
INDICATOR DEFINITION	Develop 2 supporting by-laws in the 3rd quarter of the 2016/2017 financial year
PURPOSE / IMPORTANCE	Sustainable infrastructure development with MLM jurisdiction
METHOD OF CALCULATION	Number of by-laws developed and approved
SUPPORTING DOCUMENTATION (POE)	Approved bid specifications, bid document, delivery note and invoicing
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain records of SCM processes
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Kilometres of road maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Routine, blading and re-gravelling of internal in Ward 1 to 6, 75 km in each quarters of the of the 2016/2017 financial year

PURPOSE / IMPORTANCE	Acceptance driving condition to gravel roads
METHOD OF CALCULATION	Kilometres of road maintained
SUPPORTING DOCUMENTATION (POE)	Assessment reports, grader months returns
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Service will maintain assessment reports, grader month report.
DATA LIMITATIONS	Lack of resources, budget constraints, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of structures maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	2km Storm water, drainage and bridge maintenance (Cleaning) in the 2nd quarter of the 2016/2017 financial year
PURPOSE / IMPORTANCE	Effective and functional systems to prevent flooding to infrastructure and properties
METHOD OF CALCULATION	No of structures maintained
SUPPORTING DOCUMENTATION (POE)	Site assessment report, resourcing usage report
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain assessment report, resources usage
DATA LIMITATIONS	Lack of accurate records about the locations of various structures. Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

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

TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of office provided with air-conditioning
NEW INDICATOR	New
INDICATOR DEFINITION	Maintenance and purchase of municipal air-conditioning system in the 1st and 2nd quarters of the 2016/2017 financial year
PURPOSE / IMPORTANCE	Provision of acceptable office environment and operation
METHOD OF CALCULATION	Number of office provided with air-conditioning system
SUPPORTING DOCUMENTATION (POE)	Assessment forms, invoices and delivery notes
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain assessment reports, invoices and services deliver notes
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

PRIORITY/ FOCUA AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	distance cooper replaced to aluminium
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Converting of overhead to underground line, in town 3 during the 4th quarter of 16/17 F/Y through drawing the specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC Distance of replacement of copper to aluminum conductor done (Nancefield Ext 7, replacement of copper to aluminum conductor)
PURPOSE / IMPORTANCE	To combat copper cable theft & to keep the infrastructure safe by replacing with aluminum conductor
METHOD OF CALCULATION	Simple count of distance copper conductor replaced.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Issue works order Site hand over Site visit & monitoring Project commissioning Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, get quotation from the appointed electrical contractor, Issue works order, Site hand over, Site visit & monitoring, Project commissioning & Issuing of CoC

DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

PRIORITY/ FOCUA AREA: PMU

KPI ID	Number of km of concrete paved road constructed
NEW INDICATOR	New indicator
INDICATOR DEFINITION	Construction of KM of roads by concrete paved Matswale EXT 8, 14 and Phase 1.
PURPOSE / IMPORTANCE	For viability of the settlement & to eradicate road backlog.
METHOD OF CALCULATION	Simple count of number of km of concrete paved road constructed.
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of sports centers constructed
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	5mx20m & 5mx65m steel grand stand/pavilion shade Steel Substructure with: certified according to National standard 5m steel covered shade IBR galvanized iron roof sheet

	Painted roof sheeting Concrete Foundation footings Guardrail: To be erected at all sides & front of grandstand Revamp the existing concrete stands NANCEFIELD EXT 5 AND PHASE 2
PURPOSE / IMPORTANCE	For social development of the community
METHOD OF CALCULATION	Simple count of number of number of sport centres constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of number of sports centers constructed
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	5mx20m & 5mx65m steel grand stand/pavilion shade Steel Substructure with: certified according to National standard 5m steel covered shade IBR galvanized iron roof sheet Painted roof sheeting Concrete Foundation footings Guardrail: To be erected at all sides & front of grandstand Revamp the existing concrete stands MADIMBO SPORTS CENRE PHASE 2
PURPOSE / IMPORTANCE	For social development of the community
METHOD OF CALCULATION	Simple count of number of number of sport centers constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits

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

KPI ID	number of community walk in Centre constructed
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	478m2 walk in Centre building Ablution facilities (for both staff & public) Reception & waiting area 75m2 x 2 one stop Centre open plan for planning & technical division Board room 4 office space 1800m2 Public & staff covered & paved parking
PURPOSE / IMPORTANCE	For the extension of Municipal building
METHOD OF CALCULATION	Simple count of number of community walk in Centre constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Km of Water channel contructed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	The construction of water channel from build-up areas for a safe discharge to natural water streams. Develop roads and storm water management plan

PURPOSE / IMPORTANCE	Improve health conditions, alleviate flooding and water borne disease
METHOD OF CALCULATION	Site measurement
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Site report – Delivery notes of procured resources.
DATA LIMITATIONS	Budget constraints
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Km of Tshipise Matatane Road regravelled
NEW INDICATOR	New
INDICATOR DEFINITION	Regraveling of the Tshipise and Matatane Road
PURPOSE / IMPORTANCE	Road safety
METHOD OF CALCULATION	Counting the kilometres of roads constructed
SUPPORTING DOCUMENTATION (POE)	– Site reports with photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list) – Delivery notes of procured resources. – Daily, weekly & monthly labour and machines returns – Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPA 6: ECONOMIC DEVELOPMENT AND PLANNING

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

PRIORITY/ FOCUS AREA: IDP-EDP

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

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

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

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

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

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

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

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

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

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

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

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	number of Street naming and numbering policy developed
NEW INDICATOR	New
SHORT DEFINITION	Policy that deals with maximum compaction of dwelling units on a single property measured number of dwelling units per hectares to be done in the 4th quarter of 2016/17 financial year through an out-sourced service provider Street naming and numbering policy developed
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed town planning procedures/requirements as entailed on Musina Land Use management Scheme 2010, Ordinances and Spatial Planning and Land Use management Act 16 of 2013
METHOD OF CALCULATION	Simple count of a number of Street naming and numbering policy developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	number of GIS system purchased and Installed
NEW INDICATOR	New
SHORT DEFINITION	Is a system of collecting and manipulating spatial information in a computerised digital format during the 4th quarter of 2015/16 financial year through an out-sourced service provider
PURPOSE / IMPORTANCE	To ensure proper recording and management of all spatial data including engineering services and cadastral data
METHOD OF CALCULATION	A simple count of a number of GIS system purchased and Installed
SUPPORTING DOCUMENTATION (POE)	Advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintaining a file that includes advertisement, appointment letter, contract, Minutes of steering committee, GIS installation pack, training report and handover report.
DATA LIMITATIONS	Delay in appointing service provider and unavailability of data
TYPE OF INDICATOR	Outcome (efficiency)
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	number of town planning vehicles purchased
NEW INDICATOR	New
SHORT DEFINITION	Purchase of Town planning Vehicles
PURPOSE / IMPORTANCE	To ensure alignment with an approved surveyor General Diagram and conflict resolution

METHOD OF CALCULATION	Simple count of a number of town planning vehicles purchased
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including purchase agreement and delivery notice
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

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

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

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

CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

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

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

KPI ID	Number of SMME conducted
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly
PURPOSE / IMPORTANCE	To ensure that local SMMEs products are marketed and promoted
METHOD OF CALCULATION	Number of exhibitions coordinated or conducted

SUPPORTING DOCUMENTATION (POE)	Copies of invitation, attendance register and programme
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copies of invitation, attendance register and programme
DATA LIMITATIONS	Unavailability of funds, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of Marketing brochure developed
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Development of Marketing Brochure
PURPOSE / IMPORTANCE	Promoting and marketing Musina Municipality
METHOD OF CALCULATION	Number of Marketing brochure developed
SUPPORTING DOCUMENTATION (POE)	Copy of marketing brochure
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copy of marketing brochure
DATA LIMITATIONS	Delay in SCM processes, Budget constraints
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of agricultural youth projects revitalized
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Revitalization of Youth projects
PURPOSE / IMPORTANCE	To create conducive environment for creation of job opportunities and economic growth through revitalization of agricultural youth project
METHOD OF CALCULATION	Number of agricultural youth projects revitalized
SUPPORTING DOCUMENTATION (POE)	Number of beneficiaries in the project, Number of job created and pictures
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has Names of beneficiaries and pictures of the project
DATA LIMITATIONS	Lack of commitment from beneficiaries, Lack of support from stakeholders and unavailability of funds
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of stalls demarcated
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Demarcation of CBD for Streets Vendor
PURPOSE / IMPORTANCE	To provide hawkers with demarcated stalls in CBD
METHOD OF CALCULATION	Number of stalls demarcated
SUPPORTING DOCUMENTATION (POE)	Number of stalls with stalls numbers
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has Number of stalls with stalls numbers
DATA LIMITATIONS	Lack of cooperation from business owners from surrounding streets
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of informal trading by-law reviewed
NEW INDICATOR	New
INDICATOR DEFINITION	Review of informal trading by-law
PURPOSE / IMPORTANCE	To review the informal trading by-law in order to promote and enhance adherence and compliance to the municipal by-laws
METHOD OF CALCULATION	Number of informal trading by-law reviewed
SUPPORTING DOCUMENTATION (POE)	copy of invitation, attendance register and copy of by-law
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has a copy of invitation, attendance register and copy of by-law
DATA LIMITATIONS	Lack of participation from stakeholders, delay in the processes towards gazetting the by-law, protes/unrest
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target