

KPI NO	KPI Desc	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	INDICATORS	Link of measures	ANNUAL TARGET	2014/2015												Responsible Dept	Total Budget	Portfolio of Evidence								
								2014/2015			Quarter 1			Quarter 2			Quarter 3						Quarter 4							
								Actual	Budget	Target	Actual	Budget	Target	Actual	Budget	Target	Actual	Budget	Target				Actual	Budget	Target					
KPI 6	PI 6	IMPROVE MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve the Municipal Audit opinion and Accountability	An adopted draft budget	Date of adoption	An adopted draft budget by 31/03/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	Council Resolution			
KPI 6	PI 6			Improve the Municipal Audit opinion and Accountability	An adopted Mid Year Assessment	Date of adoption	Submit Mid Year Assessment by 25/02/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	Council Resolution	
KPI 6	PI 7			Improve the Municipal Audit opinion and Accountability	A Developed Turn Around Strategy on Expenditure 30/06/2015	Date of Review	A Developed Turn Around Strategy on Expenditure 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 20 000-00	Council Resolution	
KPI 6	PI 7			Improve the Municipal Audit opinion and Accountability	A Developed Turn Around Strategy on Expenditure 30/06/2015	Date of Review	A Developed Turn Around Strategy on Expenditure 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	Proof of submission from A/G and Council Resolution	
KPI 6	PI 8			Improve the Municipal Audit opinion and Accountability	An approved Annual Financial Statement	Date of adoption	An approved Annual Financial Statement by 31/03/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	Council Resolution	
KPI 6	PI 9			Implementing a turnaround strategy for full utilization of capital expenditure	A developed turn around strategy on expenditure by 30/06/2015	Date of approval	A developed turn around strategy on expenditure by 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	Council Resolution	
KPI 6	PI 10			Ensuring financial reporting and compliance	Submitted monthly reports	% of improvement	12 monthly reports by 30/06/2015 for Revenue, Expenditure and G/M	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 0-00	12 Reports	
KPI 6	PI 11			Improve financial stability and sustainability	A completed and Compliant Gap register	Date of completion	A completed and Compliant Gap register by 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 187 000-00	A Report	
KPI 6	PI 12			Ensuring financial reporting and compliance	Unqualified audit report	Date of obtaining	Unqualified audit report by 31/03/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Finance	R 200 000-00	Unqualified audit report by 31/03/2015	
KPI 6	PI 13			Ensuring financial reporting and compliance	R 1 & E Reports	No of Reports	R 1 & E Reports by 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Corporate	R 0-00	4 Reports	
KPI 6	PI 27			Improve financial stability and sustainability	Signed Requisition	No of Requisition signed	1 Report on line signed Requisition by 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Corporate	R 0-00	4 Reports	
KPI 6	PI 6			IMPROVE MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	Spatial Development and Environmental Planning	To promote Spatial Equity and Environmental Planning	Developing a Walk to Work and Cycle Management Scheme	A submitted business plans for funding application	No. Of business plans submitted	2 business plans submitted to different potential funders by 30/12/2014	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Planning	R 0-00	Acknowledgment Note and Business Plan
KPI 6	PI 7					Implementing Spatial Development Framework	A Reviewed Spatial Development Framework	Date of Review	Reviewed Spatial Development Framework by 30/06/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Planning	R 0-00
KPI 6	PI 8	A submitted business plan for funding application	No. Of business plans submitted			2 business plans submitted to different potential funders by 30/03/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Planning	R 0-00	Acknowledgment Note and Business Plan		
KPI 6	PI 9	Promoting Access to Geographical Information System	A Renewed GIS Software Licence			Date of Payment	Renewed GIS License by 30/03/2015	None	None	None	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	X	R 0-00	Planning	R 20 000-00	Payment Voucher	

