

QUARTER THREE PERFORMANCE REPORT FOR MONTH ENDING 30 MARCH 2014

CATEGORICAL NO. / PROJECT / ACTIVITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL TARGET: TIME FRAME	ANNUAL MEASURE OF VERIFICATION	BASIS/NO. OF VV	VOTES NUMBER	APPROX. BUDGET (Z)	Q3 TARGET	Q3 MEASURE OF VERIFICATION	ACTUAL PERFORMANCE	IMPALEATED/CYETED	REASON FOR DETAILTION	CORRECTIVE MEASURES	
																INFRASTRUCTURE
		Integrated Transport Plan	Approved and Implemented Integrated Transport Plan by set date	Approved by Council and Implementation of Integrated Transport Plan	30-Jun-14	Progress report on implementation of approved project	NO VV				Implementation and completion assessment of ITP	Copy of business plan				
		Bank Station Plan	Approved and Implemented project identified on Bank Station Plan by set date	Approved by Council and Implementation project identified on Bank Station Plan by set date	30-Jun-14	Progress report on implementation of approved project	No Bank Station Plan				Building of business plan for Bank Station Plan	Copy of business plan				
		Amendment to Shalsheloh A/R (Ward 03)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road				Prepare specifications for construction	Copy of the Specification for report				
		Millman Island Road and BR	Number of ERM assessment	4.4 km road assessment / Construction Item 1470	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road									
		Memorial Way Phase 2 A/R (Ward 02)	Developed Environmental Management Plan for Memorial Way by set date	Developed Environmental Management Plan for Memorial Way	30-Jun-14	Copy of Environmental Management Plan (EMM)	Four state of access road	3089793730	1 061 979.00		Eng. E.L.A. Shortin Land Agreement with approved Environmentalists	E.L.A.	E.L.A. Developed and signed			
		Grange to Shalsheloh A/R (Ward 04)	Advised residents by set date	Issue notices	30-Jun-14	Copy of the Yearbook payment for the assessment	Assessable Road									
		Hambleton to Millsheloh A/R (Ward 04)	Number of ERM assessment	3.1 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road	3089793730	504 000.00		Project VIB complete Processing 100% Complete Survey Construction Completed	Project report / Project VIB complete Processing 100% Complete Survey Construction Completed	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB, Storage 100)			
		Mapled access road (Ward 2)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road	3089793730	1 000 000.00		Prepare specifications for construction	Copy of specifications report	Specifications for construction has been developed			
		Wharfedale A/R (Ward 10)	Number of ERM assessment	2.8 km road assessment / Issue to be done by CR Traffic 200	30-Jun-14	Complete Certificate Class and Report	Four state of access road	3089793730	1 000 000.00		Final engineering submitted (2013) and submitted to Council	Copy of signed contract	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB)			
		Mapled to Mapledale (Ward 10)	Number of ERM assessment	6.2 km road assessment	30-Jun-14	Complete Certificate Class and Report	Four state of access road	3089793730	7,000,000.00		Project 100% complete/Processing 100% Complete - 2013	Complete Certificate Class and Report	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB)	Deficient	Insufficient Workload	Revised Program of works and work flow
		Hambleton to Wharfedale (Ward 10)	Number of ERM assessment	4.1 km road assessment	30-Jun-14	Complete Certificate Class and Report	Four state of access road	3089793730	2 000 000.00		Project VIB complete/Class and Report 100% complete	Project report / Project VIB complete/Class and Report 100% complete	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB)			
		Light to Hambleton (Ward 08)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road	3089793730	1 500 000.00		Prepare specifications for construction	Copy of specifications report	Specifications for construction has been developed			
		Milsheloh to Millsheloh (Ward 07)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Assessable roads				Prepare specifications for construction	Copy of specifications report	Specifications for construction has been developed			
		Clifton to Hambleton (Ward 08)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Access through Footpath				Prepare Specifications for Construction	Copy of the Specification for report	Specifications for construction has been developed			
		Millsheloh access road (Ward 08)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Access through Footpath				Prepare Specifications for Construction	Copy of the Specification for report	Specifications for construction has been developed			
		Mapled access road (Ward 07)	Number of ERM assessment	4.2 km road assessment / 1.8 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road									
		Hambleton access road (Ward 02)	Number of ERM assessment	2.8 km road assessment / 1.8 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road	3089793730	1,300,000.00		1.8 km construction 100% completed	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Project 100% complete/Processing 100% Complete	Deficient	Contractor has not responded to requests to complete the remaining works and issues have been raised. This will be done by the end of the month.	This work will be completed by the end of the month.
		Clifton to God to Hambleton (Ward 07)	Number of ERM assessment	4.2 km road assessment / 1.8 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road	3089793730	1,000,000.00		1.8 km construction 100% completed	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Project 100% complete/Processing 100% Complete	Deficient	Contractor has not responded to requests to complete the remaining works and issues have been raised. This will be done by the end of the month.	This work will be completed by the end of the month.
		Hambleton to South Access Road (Ward 1)	Number of ERM assessment	4.2 km road assessment / 1.8 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road	3089793730	1,300,000.00		Final completion of 1.8 km construction 100% completed	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Project 100% complete/Processing 100% Complete	Deficient	Contractor has not responded to requests to complete the remaining works and issues have been raised. This will be done by the end of the month.	This work will be completed by the end of the month.
		Hambleton to Hambleton (Ward 10)	Number of ERM assessment	4.2 km road assessment / 1.8 km road assessment	30-Jun-14	Complete Certificate Class and Report and Copy of the Yearbook payment for the assessment	Four state of access road	3089793730	7 000 000.00							
		Lower Millsheloh to Millsheloh (Ward 08)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road	3089793730	1 150 000.00		Prepare Specifications for Construction	Copy of specifications for construction	Specifications for construction has been developed			
		Mapled Access Road (Ward 8)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road				Prepare Specifications for Construction	Copy of specifications for construction	Specifications for construction has been developed			
		Hambleton to Hambleton (Ward 10)	Number of ERM assessment	4 km road assessment	30-Jun-14	Complete Certificate Class and Report	Four state of access road				Final engineering submitted (2013) and submitted to Council	Copy of signed contract	Project 100% complete/Processing 100% Complete			
		Hambleton access road (Ward 02)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Four state of access road	3089793730	1 716 900.00		Prepare Specifications for Construction	Copy of specifications for construction	Specifications for construction has been developed			
		Water Park access road (Ward 02)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Assessable roads				Prepare Specifications for Construction	Copy of specifications for construction	Specifications for construction has been developed			
		Hambleton to Millsheloh A/R (Ward 04)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Access through Footpath				Prepare Specifications for Construction	Copy of specifications report	Specifications for construction has been developed			
		Hambleton to Thefield A/R (Ward 04)	Amendment for construction by set date	Issue Adverts for construction	30-Jun-14	Copy of the advert for construction	Access through Footpath				Prepare Specifications for Construction	Copy of specifications report	Specifications for construction has been developed			
		Hambleton to Lushdale A/R	Number of ERM assessment	4.8 km road assessment	30-Jun-14	Complete Certificate Class and Report	Access through Footpath				Project 100% complete/Class and Report 100% complete	Project report / Project 100% complete/Class and Report 100% complete	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB)			
		Loughdale Lane Village A/R	Amendment for Professional Services Provision (PSP) by set date	Advert for Professional Services Provision (PSP)	30-Jun-14	Copy of the advert for PSP	Assessable roads				Prepare Specifications for Construction	Copy of Specification Request	Specifications for construction has been developed			
		Millsheloh to Millsheloh A/R	Amendment for Professional Services Provision (PSP) by set date	Advert for Professional Services Provision (PSP)	30-Jun-14	Copy of the advert for PSP	Assessable roads				Prepare Specifications for Construction	Copy of Specification Request	Specifications for construction has been developed			
		Maintenance of Provincial roads and other infrastructure	Number of Bank Return completed	Contract 1 Bank Return completed	30-Jun-14	Administer register and maintain the Bank Return	Bank Return work held in 2014/2015				Bank Return and Infrastructure Services	Administer register and maintain the Bank Return	Bank Return Completed on 4 Feb 2014			
		Mapled Alternative Parking	Number of ERM assessment	3 km road assessment	30-Jun-14	Complete Certificate Class and Report	Four state of access road				Project VIB Complete/Class and Report 100% complete	Project report / Project VIB Complete/Class and Report 100% complete	Project at VIB Check and Grid 100% Road Book 100% Processing 100% Survey done (VIB)	Deficient	Old Office Higher than Allowed	Rebuild Project and implement in Quarter 4 after 2014
		Water Water Management	It consisted on projects in 1. Millsheloh, 2. Hambleton, 3. Millsheloh, 4. Hambleton and 5. Hambleton	2014 Completed Projects for 1. Millsheloh, 2. Hambleton, 3. Millsheloh, 4. Hambleton and 5. Hambleton	30-Jun-14	Complete Certificate Class and Report	Four state of access road	3089000000	2 000 000.00		Prepare Specifications for Construction	Copy of specifications request	Only updated reports prepared and the specifications was not done	Deficient	Changes in surrounding infrastructure in the Hambleton area leading to road assessment	Project to be implemented in Q4
		Leghams Access road	Number of ERM assessment	3 km road assessment	30-Jun-14	Complete Certificate Class and Report	Four state of access road	3089000000	1 000 000.00							

By consent and suitable means to ensure correct and successful development.

Category ID	Strategic Objective	Strategic Objective Title	Key Performance Indicator	Annual Target	Annual Target - This Plan	Annual Measure or Verification	Baseline	Total Number	Annual Budget (\$)	Q3 Target	Q3 Measure or Verification	Actual Performance	Delayed/Not Met	Reason for Delay/Not Met	Corrective Measure	
18000	Improve water system operation so as to address life span of road network	Lower Magnesium Access Road	Number of EM completed	4 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	1 691 296.0	-	-	-	-	-	-	
		Makhamra to Makhamra	Number of EM completed	6 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	1 064 267.0	-	-	-	-	-	-	
		Milva Access road	Number of EM completed	4 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	2 064 738.37	2 km construction 100% completed	Class not report/completion certificate	Final Completion, restoration of the bridge to full use by late Dec	Delayed	Insufficient Weather Delays	The project will be completed in Q4	
		Mily Mena Access Road	Number of EM completed	6 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	2 000 000.0	-	-	-	-	-	-	
		Thakula to Margat Access road	Number of EM completed	13.3 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	2 340 000.0	Access Routes	Copy of the Transfer requested for the Access Road	Business Refused	Not Met	-	-	
		Thakulal Access Road	Number of EM completed	4 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	2 429 000.0	2 km construction 100% completed	Class not report/completion certificate	Project 20% Completion. Expected 300% Toping 30% Planning 20%	Delayed	Project delays not met schedule of planning	The project will be completed in Q4	
		Makhat Access Road	Number of EM completed	4 km road rehabilitation	400000	Completion Certificate Class not Report	Four state of access road	2000000000	2 140 000.0	2 km construction 100% completed	Class not report/completion certificate	Final Completion, restoration of the bridge to full use by late Dec	Delayed	Insufficient Weather Delays	The project will be completed in Q4	
		Makhat Access Road	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	Four state of access road	2000000000	1 000 000.0	Project Specification for Construction	Copy of Specification Request	Specification for construction has been developed	Not Met	-	-	
		Milva Access road	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	Four state of access road	2000000000	-	Project Specification for Construction	Copy of Specification Request	Specification for construction has been developed	Not Met	-	-	
		Makhat Access road	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	Four state of access road	2000000000	-	Project Specification for Construction	Copy of Specification Request	Specification for construction has been developed	Not Met	-	-	
		Legalo Access Road	10 Project Completion - 10 completed as per milestones 10 completed on Budget 10 completed on Training 10 completed on Procurement 10 completed on Reporting	Project 100% Completed based on 1 - 10 milestones 1 - 10 milestones 1 - 10 completed on Budget 1 - 10 completed on Training 1 - 10 completed on Procurement 1 - 10 completed on Reporting	400000	Completion Certificate Class not Report	Four state of access road	2000000000	-	Adverts for construction	Copy of the advert for project	Adverts issued for Construction	Not Met	-	-	
		Queen A/R	Developed technical report by set date	Developed technical report	400000	Copy of the advert for report	Four state of access road	2000000000	1 971 040.18	Appointed service provider and sign contract	Copy of the signed appointment letter and SOA	No progress made in this quarter	Delayed	Project also impacted on SDC delivery meeting by process on finalising from DOPTA	Project to be completed by end of April 2018	
		Report to Management A/R	10 Project Completion - 10 completed as per milestones 10 completed on Budget 10 completed on Training 10 completed on Procurement	Project 100% Completed based on 1 - 10 milestones 1 - 10 milestones 1 - 10 completed on Budget 1 - 10 completed on Training 1 - 10 completed on Procurement	400000	Completion Certificate Class not Report	Four state of access road	2000000000	-	Adverts for construction	Copy of the advert for project	Adverts issued for Construction	Not Met	-	-	
		Forward Planning	Advertisement for set-up system for project completion by set date	1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date	400000	Copy of the advert for advertisement	Project identified on 2017	2000000000	2 128 297.0	1- Specification for construction of the road network 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date	Copy of specification request for the road network 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date	1- The Adverts system has been implemented on 2017 has not started operation. 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date 1- Advertisement for set-up system for project completion by set date	Delayed	Limited resources on the field Insufficient resources Insufficient resources	Review Planning for April 2018	
18000	Improve bandwidth in urban areas through infrastructure development	Redesign Interlink 100 jobs covered	Number of EM issued and number of jobs covered	1. 1 km (part) 2. 20 jobs covered	400000	1. Completion Certificate Class not Report	100 jobs covered 4 km road	1	1 764 000.0	1. 1 km (part) 2. 20 jobs covered	1. Completion Certificate Class not Report	2 km Work Done (reported 40% in Q3 and 60% in Q4)	Delayed	Change in original scope of work Insufficient resources Insufficient resources	The project will be completed in Q4	
		Likwanda and Onwehwa	1000 Responders on growing project	1000 Responders on growing project	400000	1000 Responders on growing project	Monthly reports submitted	2000000000	1 288 000.0	1000 Responders on growing project	1000 Responders on growing project	1000 Responders on growing project	1000 Responders on growing project	Not Met	-	-
		Libode Landfill site (P/F)	Advertisement for P/F by set date	Advertisement for P/F by set date	400000	Copy of the advert	Qualification approved Letters for landfill	2000000000	629 000.0	Advertisement for P/F	Advertisement Letter for P/F	Adverts issued for P/F	Not Met	The response on this advert has not been received	The advert P/F by end of April 2018	
		Infrastructure for Industrial Traders	Developed support documents for Industrial Traders by set date	Developed support documents for Industrial Traders	400000	Copy of the support documents	No developed tender rules	-	-	Developed support documents for Industrial Traders	Copy of the support documents	Developed support documents for Industrial Traders	Not Met	Delays in finalisation of tender	Finalise report by May 2018	
		Regional Estimates 2 Internal Bank (W/F)	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	General material	-	-	Advertisement for construction	Advertisement report	Advertisement for construction has been developed	Not Met	-	-	
		Regional Estimates including P/F	1000 Responders on growing project	1000 Responders on growing project	400000	Completion Certificate Class not Report	General material	-	-	Project 100% Completed, and 2 km has been reported	Completion Certificate Class not Report	Project 100% Completed, and 2 km has been reported	Not Met	-	-	
		Libode Street Refurbish	1000 Responders on growing project	1000 Responders on growing project	400000	Completion Certificate Class not Report	General material	2000000000	2 380 000.0	Monthly progress on construction	Progress report	Monthly Progress Reports have been done (when meetings are held to monitor progress) on the 10th	Not Met	Although Progress Reports have been done (when meetings are held to monitor progress) on the 10th	Finalise and implement project by May 2018	
		Libode 100 with electricity network/Estimate 2 Internal Bank (W/F)	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	General material	2000000000	2 429 000.0	Project Specification for construction	Advertisement report for construction	Advertisement for construction has been developed	Not Met	-	-	
		Regional Estimates 3 Internal Bank (W/F)	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	General material	-	-	Advertisement for construction	Advertisement report for construction	Advertisement for construction has been developed	Not Met	-	-	
		Regional Estimates 4 Internal Bank (W/F)	Advertisement for construction by set date	None Adverts for construction by set date	400000	Copy of the advert for construction	General material	-	-	Advertisement for construction	Advertisement report for construction	Advertisement for construction has been developed	Not Met	-	-	
		18000	Improve street water system operation so as to address life span of road network	Developed plans and material specifications for 2018	Advertisement for Professional Services by set date	400000	Copy of the advert for P/F	Review water meter plan approved in project implementation	-	-	Advertisement for Professional Services by set date	Advertisement for Professional Services by set date	Advertisement for Professional Services by set date	Not Met	Professional Services for the Libode and Onwehwa projects are not yet advertised	Professional Services for the Libode and Onwehwa projects are not yet advertised
Regional Phases 3	Number of Roadworks provided with infrastructure			Provision of infrastructure for 1000 roadworks	400000	Completion Certificate Class not Report	1000 roadworks identified	-	-	Identify Responders and Marketing monthly reports to SDC	Progress report	Identify Responders and Marketing monthly reports to SDC	Not Met	-	-	
18000	To provide electricity to all households and small businesses	High street Street Light 8	Number of high street light installed	4 high street light installed	400000	Completion Certificate Class not Report	No Ads on existing street light	2000000000	21 000 000.0	1000 Responders on growing project	Progress Report	1000 Responders on growing project	Not Met	-	-	
		Installation of Street Light	Number of Street Light installed	Minimum of 100 street light	400000	Progress report on 100 street light installation	Customer service maintenance	2000000000	2 200 000.0	Monthly progress on construction	Progress report on 100 street light installation	100 street light installed in Aug 2018	Not Met	-	-	
		Installation of Street Light	Number of Street Light installed	Minimum of 100 street light	400000	Progress report on 100 street light installation	Customer service maintenance	2000000000	2 200 000.0	Monthly progress on construction	Progress report on 100 street light installation	100 street light installed in Aug 2018	Not Met	-	-	
		Installation of Street Light	Number of Street Light installed	Minimum of 100 street light	400000	Progress report on 100 street light installation	Customer service maintenance	2000000000	2 200 000.0	Monthly progress on construction	Progress report on 100 street light installation	100 street light installed in Aug 2018	Not Met	-	-	
		Installation of Street Light	Number of Street Light installed	Minimum of 100 street light	400000	Progress report on 100 street light installation	Customer service maintenance	2000000000	2 200 000.0	Monthly progress on construction	Progress report on 100 street light installation	100 street light installed in Aug 2018	Not Met	-	-	
18000	Provide water supply to all households and small businesses	Libode Water Supply Project	Number of program reports from SDC	1000 Responders on growing project	400000	Copy of a Progress report	Report submitted from SDC	2000000000	21 000 000.0	1000 Responders on growing project	Progress Report	1000 Responders on growing project	Not Met	-	-	
		High street Street Light 8	Number of high street light installed	4 high street light installed	400000	Completion Certificate Class not Report	No Ads on existing street light	2000000000	21 000 000.0	1000 Responders on growing project	Progress Report	1000 Responders on growing project	Not Met	-	-	
		Installation of Street Light	Number of Street Light installed	Minimum of 100 street light	400000	Progress report on 100 street light installation	Customer service maintenance	2000000000	2 200 000.0	Monthly progress on construction	Progress report on 100 street light installation	100 street light installed in Aug 2018	Not Met	-	-	

Category	Strategic Objective	Strategic Objective Title	Key Performance Indicator	Annual Target	Annual Target - This Plan	Annual Measure of Performance	Baseline	Vote Number	Annual Budget (\$)	Q3 Target	Q3 Measure of Performance	Actual Performance	Deviation/Accounted	Reason for Deviation	Corrective Measure			
COUNCIL	Library & Information Services	To provide library adventures	To facilitate the implementation of Library Library by 2024	Number of meetings held on activities in the existing activities	Participate in 10 City Department meetings	1.3 Meetings of FPC	The Regional Director with Interim Information	-	-	Participate in the FPC meeting	1.3 Meetings of FPC meeting	The meetings held between the project is on average 10 times	Met	-	-	The FPC meetings will support the work of the Library Project in related departments in 2024.		
		To provide library adventures	To facilitate the provision of mobile library to remote and areas by 2024	Number of mobile library number	Minimizing of mobile library	Report of the mobile library	There are three (3) mobile library	-	-	Minimizing the frequency of use	Report	There are 3 mobile library	Met	-	-	-		
		To provide library adventures	Condition and enhance library facilities	Number of library facilities improved	Condition three library facilities	Attendance register and City Department	Attendance register and City Department	Three library facilities are built annually	-	-	Library Work, Collaboration	Attendance register and City Department	1.3 Library Program held on the 10 Jan 2024	Met	-	-	-	
	COUNCIL	Public Health & Safety	To provide library adventures	Provide support to school/ community library	Number of school/community library visited	Attend 100 school/ community library	Report, Service and Delivery Plan	10 school/ community library visited	-	-	Attendance register	Attend 100 school/ community library	100 school/ community library	Met	-	-	-	
			To provide library adventures	Subsidization of budget public facilities/Work done as per annual budget	Number of budget facilities supported	Subsidization of budget facilities/Work done as per annual budget	Assessment report	Work on 100 facilities, total 100 facilities, total 100 facilities	100,000,000	1,000,000,000	Delivery of facilities	Report distribution list	Delivery done on 100 facilities	100 facilities	Met	-	-	-
	COUNCIL	Public Health & Safety	To provide library adventures	Engaged Public Works	Number of people employed through SPWV	Engage 100 people through SPWV	Appointment Letters	Engage 100 people through SPWV	-	-	Appointment Letters	Engage 100 people through SPWV	100 people	Met	-	-	-	
			To provide library adventures	Provision of transportation services to bus services	Number of road service coverage	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	-	-	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	1.3 Meetings	Met	-	-	-
	COUNCIL	Public Health & Safety	To provide library adventures	Completion of the Early Childhood Development Centres	Number of EDCD completed	Completion of 10 EDCD	Completion report	1.3 Meetings	1,000,000,000	1,000,000,000	Provision of road service coverage	Delivery done and services	10 EDCD completed	Met	-	-	-	
			To provide library adventures	Completion of the Community Safety Program	Number of Community Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
			To provide library adventures	Completion of the Transport Safety Program	Number of Transport Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
To provide library adventures			Engaged Public Works	Number of people employed through SPWV	Engage 100 people through SPWV	Appointment Letters	Engage 100 people through SPWV	-	-	-	-	-	-	Met	-	-	-	
To provide library adventures			Provision of transportation services to bus services	Number of road service coverage	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	-	-	-	-	-	-	Met	-	-	-	
To provide library adventures			Completion of the Early Childhood Development Centres	Number of EDCD completed	Completion of 10 EDCD	Completion report	1.3 Meetings	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	Met	-	-	-	
To provide library adventures			Completion of the Community Safety Program	Number of Community Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
To provide library adventures			Completion of the Transport Safety Program	Number of Transport Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
To provide library adventures			Engaged Public Works	Number of people employed through SPWV	Engage 100 people through SPWV	Appointment Letters	Engage 100 people through SPWV	-	-	-	-	-	-	Met	-	-	-	
To provide library adventures			Provision of transportation services to bus services	Number of road service coverage	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	-	-	-	-	-	-	Met	-	-	-	
MUNICIPAL MANAGER'S OFFICE																		
COUNCIL	Public Health & Safety	To provide library adventures	Completion of the Early Childhood Development Centres	Number of EDCD completed	Completion of 10 EDCD	Completion report	1.3 Meetings	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	Met	-	-	-		
		To provide library adventures	Completion of the Community Safety Program	Number of Community Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-	
		To provide library adventures	Completion of the Transport Safety Program	Number of Transport Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-	
		To provide library adventures	Engaged Public Works	Number of people employed through SPWV	Engage 100 people through SPWV	Appointment Letters	Engage 100 people through SPWV	-	-	-	-	-	-	Met	-	-	-	
		To provide library adventures	Provision of transportation services to bus services	Number of road service coverage	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	-	-	-	-	-	-	Met	-	-	-	
		To provide library adventures	Completion of the Early Childhood Development Centres	Number of EDCD completed	Completion of 10 EDCD	Completion report	1.3 Meetings	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	Met	-	-	-	
		To provide library adventures	Completion of the Community Safety Program	Number of Community Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
		To provide library adventures	Completion of the Transport Safety Program	Number of Transport Safety Program	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	-	-	1.3 Meetings	1.3 Meetings	1.3 Meetings	1.3 Meetings	Met	-	-	-
		To provide library adventures	Engaged Public Works	Number of people employed through SPWV	Engage 100 people through SPWV	Appointment Letters	Engage 100 people through SPWV	-	-	-	-	-	-	Met	-	-	-	
		To provide library adventures	Provision of transportation services to bus services	Number of road service coverage	Provision of road service coverage	1.3 Meetings	Provision of road service coverage	-	-	-	-	-	-	Met	-	-	-	

OBJECT ID	STRATEGIC OBJECTS	PROJECT/TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL TARGET - THIS FRAME	ANNUAL MEASURE OF PERFORMANCE	ASPIRE	TYPE NUMBER	ANNUAL BUDGET (\$)	QS TARGET	QS MEASURE OF VERIFICATION	ACTUAL PERFORMANCE	EXTANT/DAMAGED	REASON FOR DETAILION	CORRECTIVE MEASURE	
27822	Regulatory Management	Approval and submission of management plan for June 2019	Updated plan management register by set date	Management of fleet and submission	2019-10	Report Quarterly Report on Fleet Acquisition & Management	New fleet has been procured and submissions sent to be plan	-	-	-	Quarterly Report on Fleet Acquisition & Management	Report Quarterly Report on Fleet Acquisition & Management	Addressed	-	-	
		Review compliance of ICM policies for fleet, road construction and regulations by June 2019	Approved Compliance ICM policy for fleet	Review ICM policy annually	2019-10	1 Copy of approved ICM Policy for fleet	ICM-12 ICM policy is in place	-	-	-	Submission of the Draft Revised ICM Policy to Council	Copy of the draft ICM Policy Policy submitted to Council on the 28th March 2019	Addressed	-	-	
		Approval of work and Services to compliance with Supply Chain Management Policy and regulations by 19th June 2019	Quarterly report on implementation of ICM Policy by set date	Implementation of the ICM Policy on procurement processes	2019-10	Annual report on implementation of ICM policy processes	Reduced supplier expenditure by 20% in 2019-20	ICM Quarterly Reports on Implementation of ICM Policy Report are implemented that the 3rd and 4th quarters were below the 3rd and 4th quarter targets. 1st and 2nd quarter were above target and the 3rd and 4th quarter were below target.	-	-	-	ICM Quarterly Reports on Implementation of ICM Policy Report are implemented that the 3rd and 4th quarters were below the 3rd and 4th quarter targets. 1st and 2nd quarter were above target and the 3rd and 4th quarter were below target.	Report quarterly reports issued covering to 31st May 2019. Further annual review to 30th June 2019	Addressed	-	-
27923	Reporting	Development of ATR	Finalised Report ATR 2019-20 by set date	Finalisation of report ATR by 31 August 2019 by set date	19-Aug-19	Annual Performance Report ATR 2019-20	Submission GRAY ATR submitted by 31st August	1000001179	1.0M 2019-20	-	-	-	-	-	-	
		Annual Audit for 2019-20	Completed finalised audit report by set date	Check the Quarterly Audit Report by December for 2019-20 FY audit	20-Dec-19	Copy of the final AG report	Quarterly Audit Report in 2019-20	-	-	-	-	-	-	-	-	-
	Developing the Implementation plan and facilities for the new bus	Developed readiness by set date	Developed Readiness (Friday) by set date	20-Dec-19	Quarterly performance and annual reports	ICM, Council and Implementation plan approved by Council in December 2018 and submitted to Treasury	-	-	-	-	-	-	-	-	-	
CONTRACTS SERVICES																
2306	Human Resources Management	Developing the Implementation plan and facilities for the new bus	Developed readiness by set date	Developed Readiness (Friday) by set date	20-Dec-19	Quarterly performance and annual reports	ICM, Council and Implementation plan approved by Council in December 2018 and submitted to Treasury	-	-	-	-	-	-	-	-	
		Developing the Implementation plan and facilities for the new bus	Developed readiness by set date	Developed Readiness (Friday) by set date	20-Dec-19	Quarterly performance and annual reports	ICM, Council and Implementation plan approved by Council in December 2018 and submitted to Treasury	-	-	-	-	-	-	-	-	-
2306	Operational People	To ensure effective engagement and award management processes within the business	Review contractual positions	Number of Public contractual positions reviewed and signed by Council	2019-10	1. Amendment register & Council resolution	4 public positions to 2019-20	-	-	-	3 Draft Public/Person to Management and Standing Committee	3 Draft Public	Addressed	-	-	
		Review the Organogram annually	Approved organogram by set date	Review the Organogram annually for set date	2019-10	2. Amendment register & Council resolution	49 Public to plan 2019-20	-	-	-	Review of Management and Standing Committee	Review of Management and Standing Committee	Addressed	-	-	
2306	Operational People	To ensure alignment of the Organogram with the current process and functions	Review Job Descriptions for each unit	# of approved job descriptions for each unit	2019-10	Report Job Descriptions	Not all Job Descriptions are signed by positions	-	-	-	Initial sign-off process	Communication letters for the review of the organogram	Deferred	Organogram to be signed by the end of March 2020	Organogram to be signed by the end of April 2020	
		Billing of all funded travel post	Number of set funded post billed	14 set travel post to be billed	2019-10	14 Appointment Letters	14 Appointment Letters	-	-	-	4 post to be billed	Appointment Letters	Addressed	-	-	
2306	Operational People	To ensure that individual performance goals are monitored for each employee	Conduct quarterly, mid-year and annual performance assessment for each employee	# of annual performance assessment completed	2019-10	Annual Performance Assessment Report	Performance Assessment by Senior Management to plan 2019-20	1.0E+01	4000	-	Annual Performance Assessment Report	Annual Performance Assessment for 2019-20 was completed by 31st December 2019. All employees have been assessed and feedback provided.	Deferred	Delay in completion and submission of the Annual Performance Assessment to 31st December 2019	To ensure the 3rd term performance assessment is complete	
		Implement Workplace Health and Safety	Number of employees and HRM	149 employees to be trained post 19-20	2019-10	Training Report and Assessment Register	149 employees trained in 2019-20	1.0E+01	40000	-	Training Report and Assessment Register	149 employees and assessment were completed and 149 also attend online courses at 2019-20	Addressed	-	-	
2306	HR Development	To ensure that all employees have the required experience levels	Conduct skills and experience assessment	Number of skills development activities completed	2019-10	Annual Report and Training Register	Training activities to be in place	-	-	-	Complete training	Annual Report and Training Register	Addressed	-	-	
		To provide skills to the workforce	Minimum 60% development activities completed	Number of employees trained	200 Unemployed trained	2019-10	Training Report and Assessment Register	60 unemployed trained	-	-	-	100 Unemployed to be trained	Training Report and Assessment Register	Deferred	60 unemployed were trained in 2019-20	Assess the impact for the 2020-21 budget year
2306	HR Administration	Review and update of employee contracts	Number of employee contracts reviewed	149 employee contracts reviewed	2019-10	Training Report and Assessment Register	149 employee contracts reviewed	-	-	-	Complete review of all employee contracts	Training Report and Assessment Register	Addressed	-	-	
		To ensure and retain compliance processes	Average time taken to bill funded travel post by set date	Billing of funded post within 3 months of being sent	2019-10	Compliance Report	4 months	-	-	-	Compliance report on Billing of post	Compliance Report	Deferred	Compliance report due to be completed by 31st December 2019	Review the 3rd term report for compliance	
2307	COMPLIANCE WITH LAURENCE LABORATORY AND COLLECTIVE AGREEMENTS	Implementation of Workplace Safety Plan	Number of staff employed	1 disabled person employed	2019-10	Report on Monthly Workplace Safety Plan	Compliance 100% of disabled employed	-	-	-	-	-	-	-	-	
		Submission of Workplace Safety Plan to the Department of Labour	Number of Workplace Safety Plans submitted	1 Workplace Safety Plan submitted	2019-10	Report on Monthly Workplace Safety Plan	Compliance 100% of Workplace Safety Plans submitted	-	-	-	-	-	-	-	-	
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
		Compliance with the Labour Relations Act	Number of meetings held	Compliance with the Labour Relations Act	2019-10	Minutes and Attendance Register	3 Meetings held in 2019-20	-	-	-	-	1 Meeting	Minutes and Attendance Register	Addressed	-	-
2308	Employee Health and Wellbeing	To ensure a working environment that promotes employee health and wellbeing	Employee Health and Wellbeing Committee	Number of employees on the committee	2019-10	Employee Health and Wellbeing Committee	Employee Health and Wellbeing Committee is in place	1.0E+01	40000	-	Working Environment	Employee Health and Wellbeing Committee is in place	Deferred	BC 2019-20 could not be completed due to the tight budget	A new date to sign has been proposed to the ECA	
		Employee Health and Wellbeing Committee	Number of employees on the committee	2019-10	Employee Health and Wellbeing Committee	Employee Health and Wellbeing Committee is in place	1.0E+01	40000	-	-	Working Environment	Employee Health and Wellbeing Committee is in place	Deferred	BC 2019-20 could not be completed due to the tight budget	A new date to sign has been proposed to the ECA	
2308	Employee Health and Wellbeing	To have an integrated Information Management System	Completed working by set date	Completed working by set date	2019-10	Attendance Register and Training Register	Completed working by set date	-	-	-	Training of 90 users	Attendance Register and Training Register	Addressed	-	-	
		Implement the backup system to ensure the loss of information	Implemented the backup system to ensure the loss of information	Implemented the backup system to ensure the loss of information	2019-10	Attendance Register and Training Register	Completed working by set date	-	-	-	Completed working by set date	Completed working by set date	Addressed	-	-	
		Implement the backup system to ensure the loss of information	Implemented the backup system to ensure the loss of information	Implemented the backup system to ensure the loss of information	2019-10	Attendance Register and Training Register	Completed working by set date	-	-	-	Completed working by set date	Completed working by set date	Addressed	-	-	
2308	Employee Health and Wellbeing	To ensure a functional website	Completed working by set date	Completed working by set date	2019-10	Attendance Register and Training Register	Completed working by set date	-	-	-	Completed working by set date	Completed working by set date	Addressed	-	-	
		Completed working by set date	Completed working by set date	2019-10	Attendance Register and Training Register	Completed working by set date	-	-	-	-	Completed working by set date	Completed working by set date	Addressed	-	-	

ORGANISATIONAL UNIT	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL TARGET - TIME FRAME	ANNUAL MEASURE OF VERIFICATION	BENCHMARK	YTD NUMBERS	ANNUAL BUDGET (€)	Q4 TARGET	Q4 MEASURE OF VERIFICATION	ACTUAL PERFORMANCE	DEFAYED/ACHIEVED	REASON FOR DEFAYED	CORRECTIVE MEASURE	
2020 Public Management	The services provided by the Public Management are being in a positive condition		Implement body desk software by set date	Implementations of body desk software	09/2018		-	-	-	Implementations of body desk software	Progress Report on the Audit Action Plan	0 Body desk software has been installed	Defayed			
			Facilities for vehicles register on a monthly basis	Vehicle Update register	Provide access to register information about the Municipality for licensed and general subscribers	09/2018	Information Update Request Register	Information to the vehicle updated.	1.010000-11	100000	Vehicle Update register	Information Update Request Register	Documents uploaded to update the vehicle	Achieved	-	-
			Capacity building on the utilization of Register	Number training taking place for registry officials	Facilities training of 3 registry employees	09/2018	Attendance Register	Attendance register	-	-	Conduct Training for 3 registry employees	Attendance Register	There has been constant communication with the Training Unit of CIBOLA, but could not occur training done	Defayed	Continuous Product payment of Unavailable	Aimed in the 6th quarter
			Implementation of maintenance jobs	Completed maintenance on municipal facilities by set date	Customer Maintenance on municipal facilities	09/2018	Maintenance Report	Maintenance done on all low bank	1.010000-11	100000	Conduct presentation and scheduled maintenance	Maintenance Report	0 Cleaning of official door 0 Cleaning of the passages have been collected and corrected in the storage room 0 Construction of checkrooms in both	Achieved	-	-
	Providing internet capacity to the city	Number of internet bandwidth	Train 3 bandwidth	09/2018	Peak Register	Maintenance done on all low bank	-	-	Upgrade done according to Peak register register within two days	Peak Register	Train full nature has been repaired as reported to the Peak register	Achieved	-	-		