

//KHARA HAIS MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | |
| KPI 03 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2015 | 5% deviation of actual expenditure vs departmental budget by 30 June 2015 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2015 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2015 | 30-Jun-16 | Actual expenditure vs departmental budget | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |
| KPI 04 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Corporate Intergovernmental Relations | Manage Intergovernmental relations : Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | 30-Jun-16 | Quarterly report in terms of interventions achieved | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |

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| KPI 05 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Senior Management meeting : Three planned staff interactions by the end of each quarter | 12 Meetings / annum | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 12 Meetings / annum | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |
| KPI 06 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Joint Management meeting : Three planned staff interactions by the end of each quarter | 12 Meetings / annum | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 12 Meetings / annum | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |
| KPI 07 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | 1 Structured focus session by 30 June 2015 | 1 event / exercise | N/A | N/A | N/A | N/A | N/A | N/A | Team building event / exercise held | Invitations, Attendance Register, Minutes | Team building event / exercise held | 30-Jun-16 | Invitations, Attendance Register, Minutes | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |

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| KPI 01 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | PMS framework : Signed Performance Agreements for all Section 57 employees by 30 June 2015 (Financial year 2015/2016) | Signed Performance Agreements | N/A | N/A | N/A | N/A | N/A | N/A | Signed Performance Agreements | Signed Performance Agreements | Signed Performance Agreements | 30-Jun-16 | Signed Performance Agreements | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |
| KPI 02 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Office of the Municipal Manager | Office of the Municipal Manager | Office of the Municipal Manager | Municipal Manager |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| INTERNAL AUDIT | | | | | | | | | | | | | | | | | | | |
| PI 001 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Internal Audit | 100% Execution of approved annual operational Internal Audit Plan per quarter | 100% Execution of approved annual operational Internal Audit Plan per quarter | 100% Execution of approved annual operational Internal Audit Plan per quarter | Quarterly Report of activities executed | 100% Execution of approved annual operational Internal Audit Plan per quarter | Quarterly Report of activities executed | 100% Execution of approved annual operational Internal Audit Plan per quarter | Quarterly Report of activities executed | 100% Execution of approved annual operational Internal Audit Plan per quarter | Quarterly Report of activities executed | 100% Execution of approved annual operational Internal Audit Plan per quarter | 30-Jun-16 | Quarterly Report of activities executed | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |
| PI 002 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Internal Audit | Approved Risk based 3 year rolling plan and annual operational plan by 30 June 2015 | Approved by Chief Accounting Officer and Audit Committee | N/A | N/A | N/A | N/A | N/A | N/A | Approved by Chief Accounting Officer and Audit Committee | Approved Plan and Approval | Approved by Chief Accounting Officer and Audit Committee | 30-Jun-16 | Approved Plan and Approval | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |
| PI 003 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Internal Audit | Auditing of performance information : Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports | Quarterly Audit reports (4 per annum) | Quarterly Audit reports | 30-Jun-16 | Quarterly Audit reports (4 per annum) | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |
| PI 004 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Internal Audit | Audit Committee : Quarterly meetings scheduled | Quarterly Audit Committee meetings (4 per annum) | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Audit Committee meetings (4 per annum) | 30-Jun-16 | Quarterly Audit Committee Minutes of meetings (4 per annum) | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |

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| PI 005 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |
| PI 006 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Office of the Municipal Manager | Internal Audit | Internal Audit | SENIOR MANAGER INTERNAL AUDIT |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| RISK MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 009 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Risk Management | 100% execution of risk assessment annual plan activities per quarter | 100% execution of risk assessment annual plan activities per quarter | 100% execution of risk assessment annual plan activities per quarter | Quarterly Report of activities executed | 100% execution of risk assessment annual plan activities per quarter | Quarterly Report of activities executed | 100% execution of risk assessment annual plan activities per quarter | Quarterly Report of activities executed | 100% execution of risk assessment annual plan activities per quarter | Quarterly Report of activities executed | 100% execution of risk assessment annual plan activities per quarter | 30-Jun-16 | Quarterly Report of activities executed | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |
| PI 010 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Risk Management | Effective functioning of Risk Management Committee : Quarterly meetings scheduled | Quarterly Risk Management meetings (4 per annum) | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Meeting | Minutes of Meeting | Quarterly Risk Management meetings (4 per annum) | 30-Jun-16 | Quarterly Risk Management Minutes of meetings (4 per annum) | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |
| PI 011 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Risk Management | Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015 | Annual review of Anti - Fraud and Corruption Strategy | N/A | N/A | N/A | N/A | N/A | N/A | Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015 | Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015 | Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015 | 30-Jun-16 | | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |
| PI 012 | KFA 15 : Facilitate the establishment of good governance practices | Corporate Risk Management | Approved Risk Management implementation plan by 30 June 2015 | Annual review of Risk Management Framework strategy and Risk Register | N/A | N/A | N/A | N/A | N/A | N/A | Approved Risk Management implementation plan by 30 June 2015 | Approved Risk Management implementation plan by 30 June 2015 | Approved Risk Management implementation plan by 30 June 2015 | 30-Jun-16 | Approved Risk Management implementation plan by 30 June 2015 | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |

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| PI 364 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |
| PI 365 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Office of the Municipal Manager | Risk Management | Risk Management | MANAGER RISK MANAGEMENT |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| PERFORMANCE MANAGEMENT & WORKSTUDY | | | | | | | | | | | | | | | | | | | |
| PI 013 | KFA 15 : Facilitate the establishment of good governance practices | Work Study | Maintenance of organisational structure - 100% requests completed per quarter | 100% completion of all requests | 100% completion of all requests | 100% completion of all requests per quarter | 100% completion of all requests | 100% completion of all requests per quarter | 100% completion of all requests | 100% completion of all requests per quarter | 100% completion of all requests | 100% completion of all requests per quarter | 100% completion of all requests | 30-Jun-16 | 100% completion of all requests per quarter | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |
| PI 014 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |
| PI 015 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |

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| PI 016 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management | Co-ordinate compilation and approval of SDBIP 28 days after Budget was approved | SDBIP approved 28 days after budget | N/A | N/A | N/A | N/A | N/A | N/A | SDBIP approved 28 days after budget | Approval of SDBIP 28 days after Budget approval | SDBIP approved 28 days after budget | 30-Jun-16 | Approval of SDBIP 28 days after Budget approval | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |
| PI 017 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management | Compilation and approval of Section 72 Report by 25/01/2015 | Approval of report | N/A | N/A | N/A | N/A | N/A | N/A | Approval of report | Approval of report | Compilation and approval of Section 72 Report by 25/01/2015 | 25/01/2016 | Approval of report | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |
| PI 018 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management | SDBIP Quarterly Reports | Quarterly SDBIP reports (4 per annum) | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports | Quarterly SDBIP reports (4 per annum) | 30-Jun-16 | Quarterly SDBIP reports (4 per annum) | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |

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| PI 019 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management | Compilation and submission of Section 46 report by 31/08/2015 | Submission of report | Submission of report | Submission of report | N/A | N/A | N/A | N/A | N/A | N/A | Compilation and submission of Section 46 report by 31/08/2015 | 31-Aug-15 | Submission of report | Office of the Municipal Manager | Performance Management & Workstudy | Performance Management & Workstudy | MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| CHIEF FINANCIAL OFFICER | | | | | | | | | | | | | | | | | | | |
| KPI 15 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Financial administrative control of departmental budget | Actual operational expenditure as a % of approved expenditure - 95% | Actual operational expenditure as a % of approved expenditure - 95% | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 30-Jun-16 | 95% (Quarterly) on a pro rata basis | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 16 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Financial administrative control of departmental budget | Actual capital expenditure as a % of approved capital expenditure - 95% | Actual capital expenditure as a % of approved capital expenditure - 95% | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | 30-Jun-16 | 95% (Quarterly) on a pro rata basis | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 17 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Financial administrative control of departmental budget | Actual operational revenue as a % of approved revenue - 99% | Actual operational revenue as a % of approved revenue - 99% | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 99% (Quarterly) on a pro rata basis | 30-Jun-16 | 99% (Quarterly) on a pro rata basis | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 18 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | 30-Jun-16 | Submit info by 31/12/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 19 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015 | Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015 | N/A | N/A | Submit info by 31/08/2015 | Submit info by 31/08/2015 | N/A | N/A | N/A | N/A | Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015 | 30-Jun-16 | Submit info by 31/08/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 20 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015 | Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015 | N/A | N/A | Reduction of financial related exceptions to 41 by 30/11/2015 | Reduction of financial related exceptions to 41 by 30/11/2015 | N/A | N/A | N/A | N/A | Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015 | 30-Nov-15 | Reduction of financial related exceptions to 41 by 30/11/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 21 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | N/A | N/A | N/A | N/A | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | N/A | N/A | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | 15-Jan-15 | Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 22 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | N/A | N/A | N/A | N/A | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | N/A | N/A | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | 30-Nov-15 | Auditor-General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 23 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | N/A | N/A | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | N/A | N/A | N/A | N/A | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | 30-Nov-15 | Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 24 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | N/A | N/A | N/A | N/A | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | N/A | N/A | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | 15-Jan-15 | Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 25 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | 30-Jun-16 | Compilation of Annual Financial Statements Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 26 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 27 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | 31-May-16 | Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 28 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Asset Management Policy by 31/05/2016 | Reviewed and approved Asset Management Policy by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Asset Management Policy by 31/05/2016 | Reviewed and approved Asset Management Policy by 31/05/2016 | Reviewed and approved Asset Management Policy by 31/05/2016 | 31-May-16 | Reviewed and approved Asset Management Policy by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 29 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Investment Policy by 31/05/2016 | Reviewed and approved Investment Policy by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Investment Policy by 31/05/2016 | Reviewed and approved Investment Policy by 31/05/2016 | Reviewed and approved Investment Policy by 31/05/2016 | 31-May-16 | Reviewed and approved Investment Policy by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 30 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | N/A | N/A | N/A | N/A | N/A | N/A | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | 30-Jun-16 | Review policies, By-Laws and procedures - 100% updated register by 30/06/2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 31 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | 31-May-16 | Reviewed and approved Tariff Policy and By-Law by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 32 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | 31-May-16 | Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 33 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | 31-May-16 | Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 34 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | 31-May-16 | Reviewed and approved Supply Chain Management Policy by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 35 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and financial matters | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | 31-May-16 | Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 36 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 37 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Training interventions - 3 specialized GRAP training sessions per quarter | Training interventions - 3 specialized GRAP training sessions per quarter | Training interventions - 3 specialized GRAP training sessions per quarter | 3 Training sessions attended | Training interventions - 3 specialized GRAP training sessions per quarter | 3 Training sessions attended | Training interventions - 3 specialized GRAP training sessions per quarter | 3 Training sessions attended | Training interventions - 3 specialized GRAP training sessions per quarter | 3 Training sessions attended | Training interventions - 12 specialized GRAP training sessions per annum | 30-Jun-16 | 12 Training sessions attended | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
| KPI 38 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |

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| KPI 39 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Required information submitted for compilation of Performance Report by 31 August 2015 | Required information submitted for compilation of Performance Report by 31 August 2015 | Required information submitted for compilation of Performance Report by 31 August 2015 | Required information submitted for compilation of Performance Report by 31 August 2015 | Required information submitted for compilation of Performance Report by 31 August 2015 | N/A | N/A | N/A | N/A | N/A | Required information submitted for compilation of Performance Report by 31 August 2015 | 30-Jun-16 | Required information submitted for compilation of Performance Report by 31 August 2015 | Directorate Financial Services | Office of the Chief Financial Officer | Office of the Chief Financial Officer | Chief Financial Officer |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| INCOME & REVENUE COLLECTION | | | | | | | | | | | | | | | | | | | |
| PI 111 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Cash management | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | 0.71% as at 31 December 2011 | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | 30-Jun-16 | Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly) | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 112 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Billing Management | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 12 times per annum | 30-Jun-16 | Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 12 times per annum | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 113 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Billing Management | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | 30-Jun-16 | Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 114 | Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Billing Management | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Monthly Reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Monthly Reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Monthly Reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | Monthly Reports | Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : monthly reports | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 115 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Billing Management | Billing administration - >90% of water meters read as a % of total water meters per quarter | 93.08% as at 31 December 2011 | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 116 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Billing Management | Billing administration - >95% of electricity meters read as a % of total electricity meters per quarter | 97.7% as at 31 December 2011 | Billing administration - >95% of electricity meters read as a % of total electricity meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | Quarterly Report | Billing administration - >90% of water meters read as a % of total water meters per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 117 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Debt collection & Credit Control | Debtors administration - Payment % of current financial year (levied / payments) | 97.3% as at 31 December 2013 | Debtors administration - Payment % of current financial year (levied / payments) : 97.30% | Quarterly Report | Debtors administration - Payment % of current financial year (levied / payments) : 97.30% | Quarterly Report | Debtors administration - Payment % of current financial year (levied / payments) : 97.30% | Quarterly Report | Debtors administration - Payment % of current financial year (levied / payments) : 97.30% | Quarterly Report | Debtors administration - Payment % of current financial year (levied / payments) : 97.30% | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 118 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Debt collection & Credit Control | Debtors administration - Current debtors as a % of total outstanding debtors | 32% as at 31 December 2013 | Debtors administration - Current debtors as a % of total outstanding debtors : 32% | Quarterly Report | Debtors administration - Current debtors as a % of total outstanding debtors : 32% | Quarterly Report | Debtors administration - Current debtors as a % of total outstanding debtors : 32% | Quarterly Report | Debtors administration - Current debtors as a % of total outstanding debtors : 32% | Quarterly Report | Debtors administration - Current debtors as a % of total outstanding debtors : 32% | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 119 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Debt collection & Credit Control | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days | 66 days as at 31 December 2013 | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days | Quarterly Report | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days | Quarterly Report | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days | Quarterly Report | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days | Quarterly Report | Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 120 | KFA 15 : Facilitate the establishment of good governance practices | Indigent Household Management | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter | 11,077 as at 31 December 2013 | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077 | Quarterly Report | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077 | Quarterly Report | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077 | Quarterly Report | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077 | Quarterly Report | Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077 | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 121 | KFA 15 : Facilitate the establishment of good governance practices | Indigent Household Management | Free Basic Services : Updated indigent Register - % indigents not updated / processed | < 5% as at 31 December 2013 | Updated indigent Register - % indigents not updated / processed : <5% | Quarterly Report | Updated indigent Register - % indigents not updated / processed : <5% | Quarterly Report | Updated indigent Register - % indigents not updated / processed : <5% | Quarterly Report | Updated indigent Register - % indigents not updated / processed : <5% | Quarterly Report | Updated indigent Register - % indigents not updated / processed : <5% | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 122 | KFA 15 : Facilitate the establishment of good governance practices | Indigent Household Management | Free Basic Services : Number of indigent households as a % of total households per quarter | 39.96% as at 31 December 2013 | Number of indigent households as a % of total households : 39.96% | Quarterly Report | Number of indigent households as a % of total households : 39.96% | Quarterly Report | Number of indigent households as a % of total households : 39.96% | Quarterly Report | Number of indigent households as a % of total households : 39.96% | Quarterly Report | Number of indigent households as a % of total households : 39.96% | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 372 | KFA 15 : Facilitate the establishment of good governance practices | Municipal Property Valuation Roll | Update Municipal Valuation Roll through Interim Valuation by 31/03/2016 Manage yearly Interim Valuation Roll (IVR), objections and appeals / Rulings of Valuation Appeal Board included in terms of Process Plan | Approved Interim Valuation Role | N/A | N/A | N/A | N/A | Update Municipal Valuation Roll through Interim Valuation by 31/03/2016 | Approved Interim Valuation Role | N/A | N/A | Update Municipal Valuation Roll through Interim Valuation by 31/03/2016 | 31-Mar-16 | Approved Interim Valuation Role | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

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| PI 373 | KFA 15 : Facilitate the establishment of good governance practices | Municipal Property Valuation Roll | Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2016 | Update IVR into Financial System | N/A | N/A | N/A | N/A | N/A | N/A | Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2016 | Update IVR into Financial System | Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2016 | 30-Jun-16 | Update IVR into Financial System | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 125 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |
| PI 126 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Financial Services | INCOME & REVENUE COLLECTION | INCOME & REVENUE COLLECTION | MANAGER INCOME & REVENUE COLLECTION |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| FINANCE AND ASSET MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 127 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Borrowing Management | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | Quarterly Report | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | Quarterly Report | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | Quarterly Report | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | Quarterly Report | External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 128 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | 100% Maintained Investments Register per quarter | 100% Maintained Investments Register per quarter | 100% Maintained Investments Register per quarter | Quarterly Report | 100% Maintained Investments Register per quarter | Quarterly Report | 100% Maintained Investments Register per quarter | Quarterly Report | 100% Maintained Investments Register per quarter | Quarterly Report | 100% Maintained Investments Register per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 129 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 374 | Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2016 | Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2016 | N/A | N/A | N/A | N/A | Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2016 | Section 72 Report Submitted - 25/01/2016 | N/A | N/A | Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2016 | 25-Jan-16 | Section 72 Report Submitted - 25/01/2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 131 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 36 Bank reconciliations per quarter | 144 Bank reconciliations per annum | 30-Jun-16 | 144 Bank reconciliations per annum | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 132 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Prepare budget process plan - Approved budget process plan for 2015/2016 by 31/08/2015 | Prepare budget process plan - Approved budget process plan for 2015/2016 by 31/08/2015 | Prepare budget process plan - Approved budget process plan for 2015/2016 by 31/08/2015 | Approved budget process plan for 2015/2016 - 31/08/2015 | N/A | N/A | N/A | N/A | N/A | N/A | Prepare budget process plan - Approved budget process plan for 2015/2016 by 31/08/2015 | 31-Aug-16 | Approved budget process plan for 2015/2016 - 31/08/2015 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 375 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | 31-May-16 | Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 376 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Compilation of Budget - Draft Budget by 31/03/2016 | Compilation of Budget - Draft Budget by 31/03/2016 | N/A | N/A | N/A | N/A | Compilation of Budget - Draft Budget by 31/03/2016 | 2015/2016 Approved Budget in terms of Budget Process Plan | N/A | N/A | Compilation of Budget - Draft Budget by 31/03/2016 | 30-Jun-16 | 2015/2016 Approved Budget in terms of Budget Process Plan | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 377 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Compilation of Budget - Approved Budget by 31/05/2016 | Compilation of Budget - Draft Budget by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Compilation of Budget - Approved Budget by 31/05/2016 | 2015/2016 Approved Budget in terms of Budget Process Plan | Compilation of Budget - Approved Budget by 31/05/2016 | 31-May-16 | 2015/2016 Approved Budget in terms of Budget Process Plan | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 378 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2016 | Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2016 | N/A | N/A | N/A | N/A | Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2016 | 2015/2016 Approved Adjustment Budget : 28/02/2016 | N/A | N/A | Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2016 | 28-Feb-16 | 2015/2016 Approved Adjustment Budget : 28/02/2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 137 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Compilation of Budget - 2014/2015 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2015 | Compilation of Budget - 2014/2015 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2015 | Compilation of Budget - 2014/2015 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2015 | 2014/2015 Roll-overs to 2015/2016 Roll-over Capital Budget : 31/08/2015 | N/A | N/A | N/A | N/A | N/A | N/A | Compilation of Budget - 2014/2015 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2015 | 31-Aug-15 | 2014/2015 Roll-overs to 2015/2016 Roll-over Capital Budget : 31/08/2015 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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|--------|---|-----------------|--|--|--|-----------------|--|-----------------|--|-----------------|--|-----------------|--|-----------|--------------------|--------------------------------|----------------------------|----------------------------|---|
| PI 138 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Budgeting | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | Monthly reports | Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 139 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Cash management | Administer daily cash flow management - Investments as a % of surplus cash monthly | Administer daily cash flow management - Investments as a % of surplus cash monthly | Administer daily cash flow management - Investments as a % of surplus cash monthly | Monthly reports | Administer daily cash flow management - Investments as a % of surplus cash monthly | Monthly reports | Administer daily cash flow management - Investments as a % of surplus cash monthly | Monthly reports | Administer daily cash flow management - Investments as a % of surplus cash monthly | Monthly reports | Administer daily cash flow management - Investments as a % of surplus cash monthly | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 140 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Creditors Administration | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | 0.05% as at 31 June 2013 | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | Monthly reports | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | Monthly reports | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | Monthly reports | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | Monthly reports | Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly) | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 141 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Creditors Administration | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | 0.17% as at 31 December 2011 | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | Monthly reports | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | Monthly reports | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | Monthly reports | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | Monthly reports | Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly) | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 142 | KFA 15 : Facilitate the establishment of good governance practices | Annual Reporting | Compilation of Annual Financial Statements Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | Compilation of Annual Financial Statements Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | Compilation of Annual Financial Statements Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | N/A | N/A | N/A | N/A | N/A | N/A | Compilation of Annual Financial Statements Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | 31-Aug-15 | Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 379 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Asset management | Disposal of assets by 30/04/2016 | Disposal of assets by 30/04/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Disposal of assets by 30/04/2016 | Obtain Council approval of assets to be disposed of that is not needed for basic service delivery | Disposal of assets by 30/04/2016 | 30-Apr-16 | Obtain Council approval of assets to be disposed of that is not needed for basic service delivery | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 380 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Asset management | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | 30-Jun-16 | Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 145 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Asset management | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Quarterly Report | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Quarterly Report | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Quarterly Report | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | Quarterly Report | Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 381 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Asset management | Report of proof that annual verification of assets took place by 30/06/2016 | Report of proof that annual verification of assets took place by 30/06/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Report of proof that annual verification of assets took place by 30/06/2016 | Report of proof that annual verification of assets took place by 30/06/2016 | Report of proof that annual verification of assets took place by 30/06/2016 | 30-Jun-16 | Report of proof that annual verification of assets took place by 30/06/2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 147 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Asset management | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 100% Updated Assets Register per quarter | 30-Jun-16 | 100% Updated Assets Register per quarter | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 148 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 149 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Insurance of Assets | Assets insurance administration - Issued policy by 01/07/2015 | Assets insurance administration - Issued policy by 01/07/2015 | Assets insurance administration - Issued policy by 01/07/2015 | Issued policy | N/A | N/A | N/A | N/A | N/A | N/A | Assets insurance administration - Issued policy by 01/07/2015 | 01-Jul-15 | Issued policy | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 150 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Insurance of Assets | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Quarterly Report | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Quarterly Report | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Quarterly Report | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | Quarterly Report | Assets insurance administration - Quarterly report % of insurance claims incidents not concluded | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 151 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Payroll Administration | Salary payment administration - 12 times timeous payment of Councillors and officials per annum | Salary payment administration - 12 times timeous payment of Councillors and officials per annum | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 3 times timeous payment of Councillors and officials per quarter | Salary payment administration - 12 times timeous payment of Councillors and officials per annum | 30-Jun-16 | Salary payment administration - 12 times timeous payment of Councillors and officials per annum | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 152 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Payroll Administration | Salary payment administration - 12 times timeous payment of third parties per annum | Salary payment administration - 12 times timeous payment of third parties per annum | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 3 times timeous payment of third parties per quarter | Salary payment administration - 12 times timeous payment of third parties per annum | 30-Jun-16 | Salary payment administration - 12 times timeous payment of third parties per annum | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 153 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Payroll Administration | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | N/A | N/A | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | N/A | N/A | N/A | N/A | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | 31-Oct-15 | Salary payment administration - Timeous reconciliation of bi-annual IRP5's by 31/10/2015 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
| PI 381 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Payroll Administration | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | 31-May-15 | Salary payment administration - Timeous issuing of IRP5's by 31/05/2016 | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |

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| PI 155 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Financial Services | FINANCE & ASSET MANAGEMENT | FINANCE & ASSET MANAGEMENT | SENIOR MANAGER FINANCE & ASSET MANAGEMENT |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
|-------------------------|--|---------------------------------|--|--|--|------------------|--|------------------|--|------------------|--|------------------|--|--------------------|---------------------|--------------------------------|-------------------------|-------------------------|---------------------------------|
| SUPPLY CHAIN MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 166 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Supply chain management process | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Monthly reports | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Monthly reports | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Monthly reports | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | Monthly reports | Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 167 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Supply chain management process | Administer supply chain policy - Quarterly report on tenders awarded | Administer supply chain policy - Quarterly report on tenders awarded | Administer supply chain policy - Quarterly report on tenders awarded | Quarterly Report | Administer supply chain policy - Quarterly report on tenders awarded | Quarterly Report | Administer supply chain policy - Quarterly report on tenders awarded | Quarterly Report | Administer supply chain policy - Quarterly report on tenders awarded | Quarterly Report | Administer supply chain policy - Quarterly report on tenders awarded | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |

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| PI 168 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Supply chain management process | Administer supply chain policy - Orders approved as a percentage of requisitions authorised | >90% Orders approved as a percentage of requisitions authorised | >90% Orders approved as a percentage of requisitions authorised | Quarterly Report | >90% Orders approved as a percentage of requisitions authorised | Quarterly Report | >90% Orders approved as a percentage of requisitions authorised | Quarterly Report | >90% Orders approved as a percentage of requisitions authorised | Quarterly Report | >90% Orders approved as a percentage of requisitions authorised | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 169 | Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Supply chain vendor database | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Quarterly Report | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Quarterly Report | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Quarterly Report | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | Quarterly Report | Maintenance of vendor database - Compliance with regulations/policy - <5% Application s received not captured in database as a percentage of registered service | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |

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| PI 382 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Supply chain vendor database | Maintenance of vendor database - Compliance with regulations/ policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2015 | Maintenance of vendor database - Compliance with regulations/ policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2015 | N/A | N/A | Maintenance of vendor database - Compliance with regulations/ policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2015 | Maintenance of vendor database - Compliance with regulations/ policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2015 | N/A | N/A | N/A | N/A | Maintenance of vendor database - Compliance with regulations/ policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2015 | 31-Oct-15 | Proof of advertising | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 171 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 172 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |

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| PI 383 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Stores | Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2016 | Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2016 | Arrange auction/s for the disposal of redundant stock by 30/06/2016 | Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2016 | 30-Jun-16 | Arrange auction/s for the disposal of redundant stock by 30/06/2016 | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 174 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Stores | Managing procurement and issuing of stock - <5% of items below the required stock levels | Managing procurement and issuing of stock - <5% of items below the required stock levels | Managing procurement and issuing of stock - <5% of items below the required stock levels | Quarterly Report | Managing procurement and issuing of stock - <5% of items below the required stock levels | Quarterly Report | Managing procurement and issuing of stock - <5% of items below the required stock levels | Quarterly Report | Managing procurement and issuing of stock - <5% of items below the required stock levels | Quarterly Report | Managing procurement and issuing of stock - <5% of items below the required stock levels | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 175 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Stores | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Monthly reports | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Monthly reports | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Monthly reports | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | Monthly reports | Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |

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| PI 384 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Stores | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | 30-Jun-16 | Managing procurement and issuing of stock - Report on annual stock take by 30 June 2016 | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| PI 177 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Stores | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | N/A | N/A | N/A | N/A | N/A | N/A | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | 01-Sep-15 | Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2015 | Directorate Financial Services | Supply Chain Management | Supply Chain Management | MANAGER Supply Chain Management |
| | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | IDP Projects | Fuel Tanks and Equipment for Stores | None | 50% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | N/A | N/A | 100% completed - R500,000.00 spend | 31-Dec-15 | Annual Report indicating % progress and budget spend | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| FLEET MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 156 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | Monthly reporting on economic, effective and efficient fleet management | Monthly reporting on economic, effective and efficient fleet management | Monthly reporting on economic, effective and efficient fleet management | Monthly reports | Monthly reporting on economic, effective and efficient fleet management | Monthly reports | Monthly reporting on economic, effective and efficient fleet management | Monthly reports | Monthly reporting on economic, effective and efficient fleet management | Monthly reports | Monthly reporting on economic, effective and efficient fleet management | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 157 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports | Monthly reports on the administering and maintenance of the vehicle satellite system | Monthly reports | Monthly reports on the administering and maintenance of the vehicle satellite system | 30-Jun-16 | 12 Monthly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 158 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | The handling of accident reports : 90% of accident reports completed per quarter | The handling of accident reports : 90% of accident reports completed per quarter | The handling of accident reports : 90% of accident reports completed per quarter | Quarterly Report | The handling of accident reports : 90% of accident reports completed per quarter | Quarterly Report | The handling of accident reports : 90% of accident reports completed per quarter | Quarterly Report | The handling of accident reports : 90% of accident reports completed per quarter | Quarterly Report | The handling of accident reports : 90% of accident reports completed per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |

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| PI 159 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | Quarterly Report | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | Quarterly Report | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | Quarterly Report | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | Quarterly Report | The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 160 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | Quarterly Report | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | Quarterly Report | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | Quarterly Report | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | Quarterly Report | The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 161 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | Administering of trip authorisations | Administering of trip authorisations | Administering of trip authorisations | Quarterly Report | Administering of trip authorisations | Quarterly Report | Administering of trip authorisations | Quarterly Report | Administering of trip authorisations | Quarterly Report | Administering of trip authorisations | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |

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|--------|--|-----------------------------------|---|---|---|-------------------|---|-------------------|---|-------------------|---|-------------------|---|-----------|---------------------|--------------------------------|------------------|------------------|--------------------------|
| PI 162 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | Vehicle inspections as per inspection programme | Vehicle inspections as per inspection programme | Vehicle inspections as per inspection programme | Quarterly Report | Vehicle inspections as per inspection programme | Quarterly Report | Vehicle inspections as per inspection programme | Quarterly Report | Vehicle inspections as per inspection programme | Quarterly Report | Vehicle inspections as per inspection programme | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 163 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Tracking and fleet administration | The administering of logbooks to determine effective usage : 95% of logbooks captured | The administering of logbooks to determine effective usage : 95% of logbooks captured | The administering of logbooks to determine effective usage : 95% of logbooks captured | Quarterly Report | The administering of logbooks to determine effective usage : 95% of logbooks captured | Quarterly Report | The administering of logbooks to determine effective usage : 95% of logbooks captured | Quarterly Report | The administering of logbooks to determine effective usage : 95% of logbooks captured | Quarterly Report | The administering of logbooks to determine effective usage : 95% of logbooks captured | 30-Jun-16 | 4 Quarterly Reports | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
| PI 164 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |

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| PI 165 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Financial Services | Fleet Management | Fleet Management | Manager Fleet Management |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| OFFICE OF THE MAYOR & SPEAKER | | | | | | | | | | | | | | | | | | | |
| PI 020 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 021 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 022 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | IDP Projects | Non allocated ward projects - Quarterly reports indicating % progress and budget spend - 4 reports / annum | Quarterly reports indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly report indicating % progress and budget spend | Quarterly reports indicating % progress and budget spend - 4 reports / annum | 30-Jun-16 | Quarterly reports indicating % progress and budget spend - 4 reports / annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |

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| PI 023 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | 1 Ward Committee Training session per annum | 1 annual training session | N/A | N/A | N/A | N/A | N/A | N/A | 1 annual training session | 1 annual training session | 1 annual training session | 30-Jun-16 | 1 annual training session | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 024 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | 1 Councilor training session per annum | 1 annual training session | N/A | N/A | N/A | N/A | N/A | N/A | 1 annual training session | 1 annual training session | 1 annual training session | 30-Jun-16 | 1 annual training session | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 025 | KFA 15 : Facilitate the establishment of good governance practices | Public Participation and Ward Committees | 100% of Councillors subsistence and travel allowances processed | 100% processed | 100% processed | Quarterly Report | 100% processed | Quarterly Report | 100% processed | Quarterly Report | 100% processed | Quarterly Report | 100% processed | 30-Jun-16 | 4 Quarterly Reports | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 026 | KFA 15 : Facilitate the establishment of good governance practices | Public Participation and Ward Committees | 14 Ward Committee Established by 30/09/2015 | 14 functional ward committees | 14 functional ward committees | 14 functional ward committees | N/A | N/A | N/A | N/A | N/A | N/A | 14 functional ward committees | 30-Sep-15 | 14 functional ward committees | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |

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| PI 027 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | Execution of National calendar special events per quarter | 6 events per annum | 2 events | execution of 2 events | 1 event | execution of 1 event | 1 event | execution of 1 event | 2 events | execution of 2 events | 6 events per annum | 30-Jun-16 | 6 events per annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 028 | KFA 15 : Facilitate the establishment of good governance practices | Public Participation and Ward Committees | Monthly reports reflecting coordination of Ward Committee documents for submission to finance before the 15th of each month | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | Monthly reports | 30-Jun-16 | Monthly reports | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 029 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | Execution of 7 special events per annum | 7 events per annum | 1 event | execution of 1 event | 3 events | execution of 3 events | 2 events | execution of 2 events | 1 event | execution of 1 event | 7 events per annum | 30-Jun-16 | 7 events per annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |

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| PI 030 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | 33 Ward based committee meetings per annum | 33 meetings per annum | 11 meetings | 11 meeting minutes | N/A | N/A | 11 meetings | 11 meeting minutes | 11 meetings | 11 meeting minutes | 33 meetings per annum | 30-Jun-16 | 33 meetings minutes per annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 031 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | 1 Ward based sector meetings per ward, per month(14 per month) | 168 sector meetings | 42 meetings | 42 meeting minutes | 42 meetings | 42 meeting minutes | 42 meetings | 42 meeting minutes | 42 meetings | 42 meeting minutes | 168 sector meetings | 30-Jun-16 | 168 sector meetings minutes | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 032 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | 124 Ward committee meetings per annum | 124 Ward committee meetings per annum | 34 meetings | 34 meeting minutes | 22 meetings | 22 meeting minutes | 22 meetings | 22 meeting minutes | 34 meetings | 34 meeting minutes | 124 Ward committee meetings per annum | 30-Jun-16 | 124 Ward committee meetings minutes per annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |

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| PI 033 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | Scrutinizing of Ward Committee minutes for referral of requests to relevant departments : 100% requests referred | 100% requests referred | 100% requests referred | Quarterly report | 100% requests referred | Quarterly report | 100% requests referred | Quarterly report | 100% requests referred | Quarterly report | 100% requests referred | 30-Jun-16 | Quarterly reports - 4 reports / annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |
| PI 034 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Public Participation and Ward Committees | Quarterly Report on CDW functioning | Quarterly reports - 4 reports / annum | Quarterly report | Quarterly report | Quarterly report | Quarterly report | Quarterly report | Quarterly report | Quarterly report | Quarterly report | Quarterly reports - 4 reports / annum | 30-Jun-16 | Quarterly reports - 4 reports / annum | Office of the Municipal Manager | Office of the Mayor & Speaker | Office of the Mayor & Speaker | MANAGER OFFICE OF THE MAYOR & SPEAKER |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| DIRECTOR COMMUNITY SERVICES | | | | | | | | | | | | | | | | | | | |
| KPI 40 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 30-Jun-16 | Actual expenditure vs departmental budget | Directorate Community Services | Office of the Director Community Services | Office of the Director Community Services | DIRECTOR COMMUNITY SERVICES |
| KPI 41 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | 31-Dec-15 | Submit info by 31/12/2015 | Directorate Community Services | Office of the Director Community Services | Office of the Director Community Services | DIRECTOR COMMUNITY SERVICES |
| KPI 42 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Community Services | Office of the Director Community Services | Office of the Director Community Services | DIRECTOR COMMUNITY SERVICES |

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| KPI 43 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Office of the Director Community Services | Office of the Director Community Services | DIRECTOR COMMUNITY SERVICES |
| KPI 44 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Office of the Director Community Services | Office of the Director Community Services | DIRECTOR COMMUNITY SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| LIBRARY SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 178 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Management of municipal library services | Submission of business plan for application of annual funds (Provincial) by 30 September 2015 | Submission of business plan for application of annual funds (Provincial) by 30 September 2015 | Submit Business Plan | Submit Business Plan | N/A | N/A | N/A | N/A | N/A | N/A | Submission of business plan for application of annual funds (Provincial) by 30 September 2015 | 30-Sep-15 | Submission of business plan for application of annual funds (Provincial) by 30 September 2015 | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |
| PI 179 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Maintain library facilities | 13500 material issued to Paballelo Library by 30 June 2015 | 13500 material issued to Paballelo Library by 30 June 2015 | N/A | N/A | N/A | N/A | N/A | N/A | 13500 material issued to Paballelo Library by 30 June 2015 | 13500 material issued to Paballelo Library by 30 June 2015 | 13500 material issued to Paballelo Library by 30 June 2015 | 30-Jun-16 | 13500 material issued to Paballelo Library by 30 June 2015 | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |

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| PI 180 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Maintain library facilities | 35 000 material issued by Main Library by 30 June 2016 | 35 000 material issued by Main Library by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 35 000 material issued by Main Library by 30 June 2016 | 35 000 material issued by Main Library by 30 June 2016 | 35 000 material issued by Main Library by 30 June 2016 | 30-Jun-16 | 35 000 material issued by Main Library by 30 June 2016 | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |
| PI 181 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Maintain library facilities | 14 000 material issued by Rosedale Library by 30 June 2016 | 14 000 material issued by Rosedale Library by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 14 000 material issued by Rosedale Library by 30 June 2016 | 14 000 material issued by Rosedale Library by 30 June 2016 | 14 000 material issued by Rosedale Library by 30 June 2016 | 30-Jun-16 | 14 000 material issued by Rosedale Library by 30 June 2016 | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |
| PI 182 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Maintain library facilities | 13500 material issued by Forum Library by 30 June 2016 | 13500 material issued by Forum Library by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 13500 material issued by Forum Library by 30 June 2016 | 13500 material issued by Forum Library by 30 June 2016 | 13500 material issued by Forum Library by 30 June 2016 | 30-Jun-16 | 13500 material issued by Forum Library by 30 June 2016 | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |

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| PI 184 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Outreach and development programme | Marketing of libraries by execution of 4 outreach programmes per annum | Marketing of libraries by execution of 4 outreach programmes per annum | N/A | N/A | N/A | N/A | No of approved Outreach programmes and events as per Business Plan - 2 per quarter | No of approved Outreach programmes and events as per Business Plan - 2 per quarter | No of approved Outreach programmes and events as per Business Plan - 2 per quarter | No of approved Outreach programmes and events as per Business Plan - 2 per quarter | Marketing of libraries by execution of 4 outreach programmes per annum | 30-Jun-16 | Marketing of libraries by execution of 4 outreach programmes per annum | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |
| PI 185 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |
| PI 186 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Library Services | Library Services | SENIOR LIBRARIAN |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| EMERGENCY SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 187 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Fire Fighting | Quarterly report on Call-outs responded to per quarter | 80% of Call-outs responded to within the required response times per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | Quarterly report on Call-outs responded to per quarter | 30-Jun-16 | Quarterly report on Call-outs responded to per quarter | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 188 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Fire Fighting | Annual performance report to Fire protection association by 31 March 2016 | Annual performance report to Fire protection association by 31 March 2016 | N/A | N/A | N/A | N/A | Annual performance report to Fire protection association by 31 March 2016 | Annual performance report to Fire protection association by 31 March 2016 | N/A | N/A | Annual performance report to Fire protection association by 31 March 2016 | 31-Mar-16 | Annual performance report to Fire protection association by 31 March 2016 | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 189 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Fire Fighting | 2 Public simulations conducted by 30 June 2016 | 2 Public simulations conducted by 30 June 2016 | 1 simulation conducted | 1 simulation conducted | N/A | N/A | 1 simulation conducted | 1 simulation conducted | N/A | N/A | 2 Public simulations conducted by 30 June 2016 | 30-Jun-16 | 2 Public simulations conducted by 30 June 2016 | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |

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| PI 192 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | 4 internal training sessions conducted by end of each quarter | 20 internal training sessions conducted by 30 June 2015 | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 4 internal training sessions conducted by end of each quarter | 16 internal training sessions conducted by 30 June 2015 | 30-Jun-16 | 16 internal training sessions conducted by 30 June 2015 | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 193 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2015 | SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2015 | Certificate acquired | Certificate acquired | N/A | N/A | N/A | N/A | N/A | N/A | 30-Sep-15 | SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2015 | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 194 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | 1 external training sessions conducted by end of each quarter | 4 external training sessions conducted by 30 June 2015 | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 1 external training sessions conducted by end of each quarter | 4 external training sessions conducted by 30 June 2015 | 30-Jun-16 | 4 external training sessions conducted by 30 June 2015 | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |

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|--------|--|----------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--------------------------------|--------------------|--------------------|----------------------------|
| PI 195 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | 30-Jun-16 | Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 196 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | 9 fire prevention awareness campaigns conducted per quarter | 36 fire prevention awareness campaigns conducted per annum | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 9 fire prevention awareness campaigns conducted per quarter | 36 fire prevention awareness campaigns conducted per annum | 30-Jun-16 | 36 fire prevention awareness campaigns conducted per annum | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 197 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Management of emergency services | Quarterly Emergency Services function report to Director, and District Municipality | 4 Reports per annum | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 4 Reports per annum | 30-Jun-16 | 4 Reports per annum | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |

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| PI 198 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |
| PI 199 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Emergency Services | Emergency Services | MANAGER EMERGENCY SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| DISASTER MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 200 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Disaster management function | Annual review of Disaster Management plan by 30 Sept 2015 | Annual review of Disaster Management plan by 30 Sept 2015 | Annual review of Disaster Management plan by 30 Sept 2015 | Reviewed plan | N/A | N/A | N/A | N/A | N/A | N/A | Annual review of Disaster Management plan by 30 Sept 2015 | 30-Sep-15 | Reviewed plan | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |
| PI 201 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Disaster management function | 1 Sectoral meeting per quarter | 11 Sectoral stakeholders meetings by 30 June 2015 | 1 Sectoral meeting per quarter | 1 meeting minutes | 1 Sectoral meeting per quarter | 1 meeting minutes | 1 Sectoral meeting per quarter | 1 meeting minutes | 1 Sectoral meeting per quarter | 1 meeting minutes | 4 Sectoral meetings per annum | 30-Jun-16 | 4 Sectoral meetings minutes per annum | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |
| PI 202 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Disaster management function | Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2016 | Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2016 | 1 Report | Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2016 | 30-Jun-16 | Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2016 | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |

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| PI 203 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Disaster management function | Quarterly Report on Disaster Management Activities | 4 Reports / annum | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 1 Report | 4 Reports / annum | 30-Jun-16 | 4 Reports / annum | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |
| PI 204 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Disaster management function | 4 interactions with other governmental institutions (PDMC) by 30 June 2016 | 4 interactions with other governmental institutions (PDMC) by 30 June 2016 | 1 PMDC meeting | 1 meeting minutes | 1 PMDC meeting | 1 meeting minutes | 2 PMDC meetings | 2 sets of meeting minutes | N/A | N/A | 4 interactions with other governmental institutions (PDMC) by 30 June 2016 | 30-Jun-16 | 4 interactions with other governmental institutions (PDMC) by 30 June 2016 | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |
| PI 205 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |

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|--------|--|--|---|---|---|--|---|--|---|--|---|--|---|-----------|--|--------------------------------|------------------------------|------------------------------|-----------------------------------|
| PI 206 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Disaster Management Services | Disaster Management Services | SENIOR /CHIEF DISASTER MANAGEMENT |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| TRAFFIC SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 207 | KFA 15 : Facilitate the establishment of good governance practices | Fine administration | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 12% of recoverability of fines issued per quarter | 30-Jun-16 | 12% of recoverability of fines issued per quarter | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 208 | KFA 15 : Facilitate the establishment of good governance practices | Fine administration | R20,625 Income generated from Parking fines per quarter | R75,000 Income generated from Parking meters per annum | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R20,625 Income generated from Parking meters per quarter | R82,500 Income generated from Parking meters per annum | 30-Jun-16 | R82,500 Income generated from Parking meters per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 209 | KFA 15 : Facilitate the establishment of good governance practices | Fine administration | 4950 parking fines issued per quarter | 18000 parking fines issued per annum | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 4950 parking fines issued per quarter | 19800 parking fines issued per annum | 30-Jun-16 | 19800 parking fines issued per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 210 | KFA 15 : Facilitate the establishment of good governance practices | Fine administration | 1500 speed fines issued per quarter | 12000 speed fines issued per annum | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 3300 speed fines issued per quarter | 13200 speed fines issued per annum | 30-Jun-16 | 13200 speed fines issued per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |

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| PI 211 | KFA 15 : Facilitate the establishment of good governance practices | Law enforcement & Traffic Awareness | R1,815 income generated by escort duties performed per quarter | R6,600 income generated by escort duties performed per annum | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R1,815 income generated by escort duties performed per quarter | R7,260 income generated by escort duties performed per annum | 30-Jun-16 | R7,260 income generated by escort duties performed per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 213 | KFA 15 : Facilitate the establishment of good governance practices | Learners & Drivers assessments | 6050 Learners and drivers assessments per annum | 5500 Learners and drivers assessments per annum | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 1512 Learners and drivers assessments per quarter | 6050 Learners and drivers assessments per annum | 30-Jun-16 | 6050 Learners and drivers assessments per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 214 | KFA 15 : Facilitate the establishment of good governance practices | Management of traffic services | Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2015 | Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2015 | Acquirement of certificates | Acquirement of certificates | N/A | N/A | N/A | N/A | N/A | N/A | Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2015 | 30-Sep-15 | Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2015 | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 216 | KFA 15 : Facilitate the establishment of good governance practices | Management of traffic services | Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2015 | Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2015 | Acquirement of certificates | Acquirement of certificates | N/A | N/A | N/A | N/A | N/A | N/A | Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2015 | 30-Sep-15 | Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2015 | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 217 | KFA 15 : Facilitate the establishment of good governance practices | Management of traffic services | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R2,860,000 income generated for motor vehicle registration (e-Natis) per annum | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R880,000 income generated for motor vehicle registration (e-Natis) per quarter | R2,860,000 income generated for motor vehicle registration (e-Natis) per annum | 30-Jun-16 | R2,860,000 income generated for motor vehicle registration (e-Natis) per annum | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |

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| PI 218 | KFA 15 : Facilitate the establishment of good governance practices | Roadworthy testing | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 100% Vehicles tested for Roadworthiness per quarter | 30-Jun-16 | 100% Vehicles tested for Roadworthiness per quarter | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 219 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
| PI 220 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | One planned staff interaction by the end of each quarter (general staff) | Quarterly meetings (4 / annum) | Quarterly meetings (1 / quarter) | 1 set of minutes | Quarterly meetings (1 / quarter) | 1 set of minutes | Quarterly meetings (1 / quarter) | 1 set of minutes | Quarterly meetings (1 / quarter) | 1 set of minutes | Quarterly meetings (4 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |

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| PI 221 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Protection Services | Traffic Services | Manager Traffic Services |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| SECURITY SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 222 | KFA 15 : Facilitate the establishment of good governance practices | By-law enforcement | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 100% action taken vs alarm alerts logged per quarter | 30-Jun-16 | 100% action taken vs alarm alerts logged per quarter | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 223 | KFA 15 : Facilitate the establishment of good governance practices | By-law enforcement | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 70% action taken vs registered complaints | 30-Jun-16 | 70% action taken vs registered complaints | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 224 | KFA 15 : Facilitate the establishment of good governance practices | By-law enforcement | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | 30-Jun-16 | 100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 225 | KFA 15 : Facilitate the establishment of good governance practices | By-law enforcement | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 12 reports per annum | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | Render a security service pertaining to by-laws - 3 reports per quarter | 30-Jun-16 | Render a security service pertaining to by-laws - 3 reports per quarter | Directorate Community Services | Protection Services | Security Services | Manager Security Services |

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| PI 226 | KFA 15 : Facilitate the establishment of good governance practices | Safeguard Council property | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | Access control to main building - zero incidents reported per quarter | 30-Jun-16 | Access control to main building - zero incidents reported per quarter | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 227 | KFA 15 : Facilitate the establishment of good governance practices | Safeguard Council property | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 100% Execution of approved security operational plan per quarter | 30-Jun-16 | 100% Execution of approved security operational plan per quarter | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 230 | KFA 15 : Facilitate the establishment of good governance practices | Safeguard and Protect Council Property | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 12 reports per annum | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | Render a security service pertaining to municipal assets - 3 reports per quarter | 30-Jun-16 | Render a security service pertaining to municipal assets - 12 reports per annum | Directorate Community Services | Protection Services | Security Services | Manager Security Services |
| PI 231 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Protection Services | Security Services | Manager Security Services |

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| PI 232 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | | | | |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner | |
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| ENVIRONMENTAL HEALTH | | | | | | | | | | | | | | | | | | | | |
| PI 233 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 234 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 235 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 12 reports to District Municipality per annum | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per quarter | Environmental Health services performance - 3 reports to District Municipality per annum | 30-Jun-16 | Environmental Health services performance - 12 reports to District Municipality per annum | | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |

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|--------|--|----------------------|---|---|---|---|---|---|---|---|---|---|---|-----------|---|--------------------------------|--------------------------------|-------------------------------|---------------------------------------|
| PI 237 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | 30-Jun-16 | Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 238 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | 30-Jun-16 | Safe food premises - 70% of formal food premises complying to health legislation with COA's per month | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 240 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | 1 Health campaign per quarter | 4 Health campaigns per annum | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 1 Health campaign per quarter | 4 Health campaigns per annum | 30-Jun-16 | 4 Health campaigns per annum | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |

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| PI 241 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | 90% of health care waste generators complying to legislation per annum | 90% of health care waste generators complying to legislation per annum | N/A | N/A | N/A | N/A | N/A | N/A | 90% of health care waste generators complying to legislation per annum | 90% of health care waste generators complying to legislation per annum | 90% of health care waste generators complying to legislation per annum | 30-Jun-16 | 90% of health care waste generators complying to legislation per annum | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 242 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | 6 Compliant water Effluent samples of sewerage plant | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 95%- 5 samples per quarter | 30-Jun-16 | 95%- 5 samples per quarter | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 243 | KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. | Environmental health | 141 Safe Water samples per quarter | 95%- 536 samples per annum | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 536 samples per annum | 30-Jun-16 | 95%- 536 samples per annum | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |

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| PI 244 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Refuse Removal | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 100% rendering of refuse removal services as per service delivery programme per quarter | 30-Jun-16 | 100% rendering of refuse removal services as per service delivery programme per quarter | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |
| PI 245 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Refuse Removal | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Maintain refuse dumping site as per permit - 2 valid permits per quarter | 30-Jun-16 | Maintain refuse dumping site as per permit - 2 valid permits per quarter | Directorate Community Services | Directorate Community Services | Environmental Health Services | Manager Environmental Health Services |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| PARKS & RECREATION | | | | | | | | | | | | | | | | | | | |
| PI 246 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | IDP Projects | Establishment of parks in various areas - R9,396,747.00 : % progress and budget spend as per quarterly target | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 258 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | IDP Projects | Development of new Sport Grounds - R6,901,360.80 : % progress and budget spend as per quarterly target | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 263 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Swimming Pools : Execution of maintenance as per maintenance plan | Swimming Pools : Execution of maintenance as per maintenance plan | Swimming Pools : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Swimming Pools : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Swimming Pools : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Swimming Pools : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Swimming Pools : Execution of maintenance as per maintenance plan | 30-Jun-16 | Signed Maintenance Plan Register | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |

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| PI 264 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | Signed Maintenance Plan Register | Turf Maintenance (Parks & Cemeteries) : Execution of maintenance as per maintenance plan | 30-Jun-16 | Signed Maintenance Plan Register | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 266 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Trees felled when required - 95% of requests executed per quarter | Trees felled when required - 95% of requests executed per quarter | Trees felled when required - 95% of requests executed per quarter | Signed Maintenance Plan Register | Trees felled when required - 95% of requests executed per quarter | Signed Maintenance Plan Register | Trees felled when required - 95% of requests executed per quarter | Signed Maintenance Plan Register | Trees felled when required - 95% of requests executed per quarter | Signed Maintenance Plan Register | Trees felled when required - 95% of requests executed per quarter | 30-Jun-16 | Signed Maintenance Plan Register | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 267 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Conduct Maintenance (Sports grounds) as per maintenance plan | Conduct Maintenance (Sports grounds) as per maintenance plan | Conduct Maintenance (Sports grounds) as per maintenance plan | Signed Maintenance Plan Register | Conduct Maintenance (Sports grounds) as per maintenance plan | Signed Maintenance Plan Register | Conduct Maintenance (Sports grounds) as per maintenance plan | Signed Maintenance Plan Register | Conduct Maintenance (Sports grounds) as per maintenance plan | Signed Maintenance Plan Register | Conduct Maintenance (Sports grounds) as per maintenance plan | 30-Jun-16 | Signed Maintenance Plan Register | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |

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| PI 268 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Keeping of cemetery registers as per legislation : Updated register per quarter | Keeping of cemetery registers as per legislation : Updated register per quarter | Keeping of cemetery registers as per legislation : Updated register per quarter | Updated cemetery registers | Keeping of cemetery registers as per legislation : Updated register per quarter | Updated cemetery registers | Keeping of cemetery registers as per legislation : Updated register per quarter | Updated cemetery registers | Keeping of cemetery registers as per legislation : Updated register per quarter | Updated cemetery registers | Keeping of cemetery registers as per legislation : Updated register per quarter | 30-Jun-16 | Updated cemetery registers | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 269 | KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | Parks and Recreation | Maintenance of cemeteries as per maintenance programmes | Maintenance of cemeteries as per maintenance programmes | Maintenance of cemeteries as per maintenance programmes | Signed Maintenance Plan Register | Maintenance of cemeteries as per maintenance programmes | Signed Maintenance Plan Register | Maintenance of cemeteries as per maintenance programmes | Signed Maintenance Plan Register | Maintenance of cemeteries as per maintenance programmes | Signed Maintenance Plan Register | Maintenance of cemeteries as per maintenance programmes | 30-Jun-16 | Signed Maintenance Plan Register | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
| PI 271 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |

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| PI 272 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Community Services | Parks & Recreation | Parks & Recreation | Manager Parks & Recreation |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| DIRECTOR CORPORATE SERVICES | | | | | | | | | | | | | | | | | | | |
| KPI 08 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 30-Jun-16 | Actual expenditure vs departmental budget | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |
| KPI 09 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | 31-Dec-15 | Submit info by 31/12/2015 | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |
| KPI 10 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Annual Report compiled and approved by 31 March 2016 | Annual Report compiled and approved by 31 March 2016 | N/A | N/A | N/A | N/A | Annual Report compiled and approved by 31 March 2016 | Approval of report | N/A | N/A | Annual Report compiled and approved by 31 March 2016 | 31-Mar-16 | Approval of report | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |

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| KPI 11 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |
| KPI 12 | KFA 15 : Facilitate the establishment of good governance practices | Policy guidance on institutional and administrative matters | Policy Guidance - Updated register and publishing of all policies on data storage device per quarter | Updated register and publishing of all policies on data storage device | Updated register and publishing of all policies on data storage device | Quarterly updated register & storage device of all reviewed policies | Updated register and publishing of all policies on data storage device | Quarterly updated register & storage device of all reviewed policies | Updated register and publishing of all policies on data storage device | Quarterly updated register & storage device of all reviewed policies | Updated register and publishing of all policies on data storage device | Quarterly updated register & storage device of all reviewed policies | Updated register and publishing of all policies on data storage device | 30-Jun-16 | Quarterly updated register & storage device of all reviewed policies | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |
| KPI 13 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |

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| KPI 14 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORATE SERVICES |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| POLICY & RESEARCH | | | | | | | | | | | | | | | | | | | |
| PI 106 | KFA 15 : Facilitate the establishment of good governance practices | Policies and By-laws | Review of Council By-Laws | Quarterly revision of By - Laws | Quarterly revision of By - Laws | Updated register and publishing of all policies on data storage device | Quarterly revision of By - Laws | Updated register and publishing of all policies on data storage device | Quarterly revision of By - Laws | Updated register and publishing of all policies on data storage device | Quarterly revision of By - Laws | Updated register and publishing of all policies on data storage device | Quarterly revision of By - Laws | 30-Jun-16 | Updated register and publishing of all policies on data storage device | Directorate Corporate Services | Policy & Research | Policy & Research | SENIOR MANAGER POLICY & INTERM CONTRACTS |
| PI 107 | KFA 15 : Facilitate the establishment of good governance practices | Policies and By-laws | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | 30-Jun-16 | Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter | Directorate Corporate Services | Policy & Research | Policy & Research | SENIOR MANAGER POLICY & INTERM CONTRACTS |
| PI 108 | KFA 15 : Facilitate the establishment of good governance practices | Policies and By-laws | Completion of all required research on best practices | None | Completion of all required research on best practices | Quarterly report | Completion of all required research on best practices | Quarterly report | Completion of all required research on best practices | Quarterly report | Completion of all required research on best practices | Quarterly report | Completion of all required research on best practices | 30-Jun-16 | Quarterly report | Directorate Corporate Services | Policy & Research | Policy & Research | SENIOR MANAGER POLICY & INTERM CONTRACTS |
| PI 109 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Policy & Research | Policy & Research | SENIOR MANAGER POLICY & INTERM CONTRACTS |

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| PI 110 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Policy & Research | Policy & Research | SENIOR MANAGER POLICY & INTERM CONTRAC TS |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner | |
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| LEGAL ADVICE SERVICES | | | | | | | | | | | | | | | | | | | | |
| PI 100 | KFA 15 : Facilitate the establishment of good governance practices | By-laws | Updating of Municipal Code | Updating of Municipal Code | Updating of Municipal Code | Updated Municipal Code | Updating of Municipal Code | Updated Municipal Code | Updating of Municipal Code | Updated Municipal Code | Updating of Municipal Code | Updated Municipal Code | Updating of Municipal Code | 30-Jun-16 | Updated Municipal Code | | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |
| PI 101 | KFA 15 : Facilitate the establishment of good governance practices | By-laws | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Quarterly report | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Quarterly report | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Quarterly report | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | Quarterly report | Weekly circulation of government gazettes to relevant departments - 1 report per quarter | 30-Jun-16 | Quarterly report | | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |
| PI 102 | KFA 15 : Facilitate the establishment of good governance practices | Contract Management | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Quarterly report | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Quarterly report | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Quarterly report | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | Quarterly report | Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter | 30-Jun-16 | Quarterly report | | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |

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|--------|---|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--------------------------------|-----------------------|-----------------------|--|
| PI 103 | KFA 15 : Facilitate the establishment of good governance practices | Legal Actions | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly report | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly report | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly report | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | Quarterly report | Quarterly Reports on legal supporting services rendered to municipal departments per quarter | 30-Jun-16 | Quarterly report | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |
| PI 104 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |
| PI 105 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Legal Advice Services | Legal Advice Services | SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| SECRETARIAT SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 057 | KFA 15 : Facilitate the establishment of good governance practices | Archiving and registry | Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2015 | Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2015 | Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2015 | Updated approved file plan in line with legislation as per report from Provincial Archives | N/A | N/A | N/A | N/A | N/A | N/A | Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2015 | 30-Sep-14 | Updated approved file plan in line with legislation as per report from Provincial Archives | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |
| PI 058 | KFA 15 : Facilitate the establishment of good governance practices | Archiving and registry | External correspondence registration - 1 updated register per quarter | External correspondence registration - 1 updated register per quarter | External correspondence registration - 1 updated register per quarter | Updated register | External correspondence registration - 1 updated register per quarter | Updated register | External correspondence registration - 1 updated register per quarter | Updated register | External correspondence registration - 1 updated register per quarter | Updated register | External correspondence registration - 1 updated register per quarter | 30-Jun-16 | Updated register | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |
| PI 059 | KFA 15 : Facilitate the establishment of good governance practices | Auxiliary Services | 90% Execution of cleaning plan as per daily plan | 90% Execution of cleaning plan as per daily plan | 90% Execution of cleaning plan as per daily plan | Quarterly report | 90% Execution of cleaning plan as per daily plan | Quarterly report | 90% Execution of cleaning plan as per daily plan | Quarterly report | 90% Execution of cleaning plan as per daily plan | Quarterly report | 90% Execution of cleaning plan as per daily plan | 30-Jun-16 | Quarterly report | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |
| PI 060 | KFA 15 : Facilitate the establishment of good governance practices | Committee secretarial support | Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2016 | Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2016 | Compilation and approval of yearly meeting calendar | Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2016 | 30-Jun-16 | Compilation and approval of yearly meeting calendar | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |

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|--------|--|-------------------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------|--|--------------------------------------|-------------------------|-------------------------|--|
| PI 061 | KFA 15 : Facilitate the establishe nt of good governance practices | Committee secretarial support | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | 30-Jun-16 | Committee and council resolution monitoring - 95% of resolutions distributed per quarter | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIA T SERVICES |
| PI 062 | KFA 15 : Facilitate the establishe nt of good governance practices | Committee secretarial support | Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum | Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum | 21 meetings per quarter | 21 meetings per quarter | 14 meetings per quarter | 14 meetings per quarter | 21 meetings per quarter | 21 meetings per quarter | 21 meetings per quarter | 21 meetings per quarter | Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum | 30-Jun-16 | Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIA T SERVICES |
| PI 063 | KFA 15 : Facilitate the establishe nt of good governance practices | Property Services | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Quarterly report | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Quarterly report | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Quarterly report | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | Quarterly report | Documenta tion of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIA T SERVICES |

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|--------|---|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--------------------------------|----------------------|----------------------|------------------------------|
| PI 064 | KFA 15 : Facilitate the establishment of good governance practices | Rental register | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Quarterly report | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Quarterly report | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Quarterly report | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | Quarterly report | Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |
| PI 065 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |
| PI 366 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Secretariat Services | Secretariat Services | MANAGER SECRETARIAT SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| HUMAN RESOURCE MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| PI 035 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Benefit administration | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Quarterly report | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Quarterly report | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Quarterly report | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | Quarterly report | Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 036 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Benefit administration | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 037 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Benefit administration | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | Quarterly report | Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 038 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Benefit administration | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | 30-Jun-16 | 95% of approved leave forms processed in BIQ leave system within timeframe of 1 month | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 039 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Benefit administration | Process all applications for Acting allowance within 30 days | Process all applications for Acting allowance within 30 days | Process all applications for Acting allowance within 30 days | Quarterly report | Process all applications for Acting allowance within 30 days | Quarterly report | Process all applications for Acting allowance within 30 days | Quarterly report | Process all applications for Acting allowance within 30 days | Quarterly report | Process all applications for Acting allowance within 30 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 041 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Evidence that the approved Organisational Structure is aligned with the HR System | Evidence that the approved Organisational Structure is aligned with the HR System | Evidence that the approved Organisational Structure is aligned with the HR System | Quarterly Report | Evidence that the approved Organisational Structure is aligned with the HR System | Quarterly Report | Evidence that the approved Organisational Structure is aligned with the HR System | Quarterly Report | Evidence that the approved Organisational Structure is aligned with the HR System | Quarterly Report | Evidence that the approved Organisational Structure is aligned with the HR System | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 042 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 043 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Employment equity | Submission of Execution of EE report by 31 Oct 2015 | Submission of Execution of EE report by 31 Oct 2015 | N/A | N/A | Submission of Execution of EE report by 31 Oct 2015 | 1 Report | N/A | N/A | N/A | N/A | Submission of Execution of EE report by 31 Oct 2015 | 31-Oct-15 | Proof of submission | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 044 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Employment equity | Reviewed and approved Employment Plan as per legislation by 30 Sept 2015 | Reviewed and approved Employment Plan as per legislation by 30 Sept 2015 | Reviewed and approved Employment Plan as per legislation by 30 Sept 2015 | Approved Plan | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed and approved Employment Plan as per legislation by 30 Sept 2015 | 30-Sep-15 | Approved Plan | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 045 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Labour Relations | Local Labour Forum administration - 1 meeting scheduled per quarter | Local Labour Forum administration - 1 meeting scheduled per quarter | Local Labour Forum administration - 1 meeting scheduled per quarter | 1 set of minutes | Local Labour Forum administration - 1 meeting scheduled per quarter | 1 set of minutes | Local Labour Forum administration - 1 meeting scheduled per quarter | 1 set of minutes | Local Labour Forum administration - 1 meeting scheduled per quarter | 1 set of minutes | Local Labour Forum administration - 1 meeting scheduled per quarter | 30-Jun-16 | 1 set of minutes | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 046 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Labour Relations | 100% Grievances completed within 30 days | 100% Grievances completed within 30 days | 100% Grievances completed within 30 days | Quarterly report | 100% Grievances completed within 30 days | Quarterly report | 100% Grievances completed within 30 days | Quarterly report | 100% Grievances completed within 30 days | Quarterly report | 100% Grievances completed within 30 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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|--------|--|--|---|---|---|--|---|--|---|--|---|--|---|-----------|--|--------------------------------|---------------------------|---------------------------|-----------------------------------|
| PI 047 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Labour Relations | 100% Disciplinary hearings completed within 3 months | 100% Disciplinary hearings completed within 3 months | 100% Disciplinary hearings completed within 3 months | Quarterly report | 100% Disciplinary hearings completed within 3 months | Quarterly report | 100% Disciplinary hearings completed within 3 months | Quarterly report | 100% Disciplinary hearings completed within 3 months | Quarterly report | 100% Disciplinary hearings completed within 3 months | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 048 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Occupational Health and Safety | 100% execution of Occupational Health & Safety plan per quarter | 100% execution of Occupational Health & Safety plan per quarter | 100% execution of Occupational Health & Safety plan per quarter | Quarterly report | 100% execution of Occupational Health & Safety plan per quarter | Quarterly report | 100% execution of Occupational Health & Safety plan per quarter | Quarterly report | 100% execution of Occupational Health & Safety plan per quarter | Quarterly report | 100% execution of Occupational Health & Safety plan per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 049 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 050 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Recruitment and selection | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Quarterly report | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Quarterly report | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Quarterly report | Personnel procurement - 80% of critical vacant funded posts filled per quarter | Quarterly report | Personnel procurement - 80% of critical vacant funded posts filled per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 051 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Skills Development | Induction of employees - 80% of new employees inducted within 30 days of appointment | Induction of employees - 80% of new employees inducted within 30 days of appointment | Induction of employees - 80% of new employees inducted within 30 days of appointment | Quarterly report | Induction of employees - 80% of new employees inducted within 30 days of appointment | Quarterly report | Induction of employees - 80% of new employees inducted within 30 days of appointment | Quarterly report | Induction of employees - 80% of new employees inducted within 30 days of appointment | Quarterly report | Induction of employees - 80% of new employees inducted within 30 days of appointment | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 052 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Skills Development | Revision of induction manual by 30 June 2016 | Revision of induction manual by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Revision of induction manual by 30 June 2016 | Reviewed Manual | Revision of induction manual by 30 June 2016 | 30-Jun-16 | Reviewed Manual | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 053 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Skills Development | 95% execution of WSP per quarter | 95% execution of WSP per quarter | 95% execution of WSP per quarter | Quarterly report | 95% execution of WSP per quarter | Quarterly report | 95% execution of WSP per quarter | Quarterly report | 95% execution of WSP per quarter | Quarterly report | 95% execution of WSP per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 054 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Skills Development | Compiled and approved Workplace Skills Plan as per legislation by 30 April 2016 | Compiled and approved Workplace Skills Plan as per legislation by 30 April 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Compiled and approved Workplace Skills Plan as per legislation by 30 April 2016 | Reviewed WSP | Compiled and approved Workplace Skills Plan as per legislation by 30 April 2016 | 30-Apr-16 | Reviewed WSP | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
| PI 055 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Utilisation | Manage absentees m - Reports per quarter | Manage absentees m - Reports per quarter | Manage absentees m - Reports per quarter | Quarterly report | Manage absentees m - Reports per quarter | Quarterly report | Manage absentees m - Reports per quarter | Quarterly report | Manage absentees m - Reports per quarter | Quarterly report | Manage absentees m - Reports per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |

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| PI 056 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Utilisation | Develop succession plan - approved plan by 30 Sept 2015 | Develop succession plan - approved plan by 30 Sept 2015 | Develop succession plan - approved plan by 30 Sept 2015 | Approved Plan | N/A | N/A | N/A | N/A | N/A | N/A | Develop succession plan - approved plan by 30 Sept 2015 | 30-Sep-15 | Approved Plan | Directorate Corporate Services | Human Resource Management | Human Resource Management | MANAGER HUMAN RESOURCE MANAGEMENT |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| FORMATION TECHNOLOGY SERVICE | | | | | | | | | | | | | | | | | | | |
| PI 089 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Hardware & Network administration | Effective and efficient network to all users/office s - 80% of online users vs offline users per quarter | Effective and efficient network to all users/office s - 80% of online users vs offline users per quarter | Effective and efficient network to all users/office s - 80% of online users per quarter | Quarterly report | Effective and efficient network to all users/office s - 80% of online users vs offline users per quarter | Quarterly report | Effective and efficient network to all users/office s - 80% of online users per quarter | Quarterly report | Effective and efficient network to all users/office s - 80% of online users vs offline users per quarter | Quarterly report | Effective and efficient network to all users/office s - 80% of online users per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 367 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Hardware & Network administration | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | Quarterly report | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | Quarterly report | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | Quarterly report | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | Quarterly report | IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 092 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |

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| PI 093 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Leadership & People Development | User training - 80% of training supplied vs requested per quarter | User training - 80% of training supplied vs requested per quarter | User training - 80% of training supplied vs requested per quarter | Quarterly report | User training - 80% of training supplied vs requested per quarter | Quarterly report | User training - 80% of training supplied vs requested per quarter | Quarterly report | User training - 80% of training supplied vs requested per quarter | Quarterly report | User training - 80% of training supplied vs requested per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 094 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Leadership & People Development | Individual Development Plan - 85% of approved training completed per quarter | Individual Development Plan - 85% of approved training completed per quarter | Individual Development Plan - 85% of approved training completed per quarter | Quarterly report | Individual Development Plan - 85% of approved training completed per quarter | Quarterly report | Individual Development Plan - 85% of approved training completed per quarter | Quarterly report | Individual Development Plan - 85% of approved training completed per quarter | Quarterly report | Individual Development Plan - 85% of approved training completed per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 095 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |

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| PI 096 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Leadership & People Development | Policy and By-laws | Policy management - 95% of policies reviewed by June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Policy management - 95% of policies reviewed by June 2016 | Annual report | Policy management - 95% of policies reviewed by June 2016 | 30-Jun-16 | Annual report | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 097 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Security administration | Data security - Updated register per quarter | Data security - Updated register per quarter | Data security - Updated register per quarter | Updated Register | Data security - Updated register per quarter | Updated Register | Data security - Updated register per quarter | Updated Register | Data security - Updated register per quarter | Updated Register | Data security - Updated register per quarter | 30-Jun-16 | Updated Register | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| PI 098 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Service Management | User Support - 80% of service calls logged vs completed per quarter | User Support - 80% of service calls logged vs completed per quarter | User Support - 80% of service calls logged vs completed per quarter | Quarterly report | User Support - 80% of service calls logged vs completed per quarter | Quarterly report | User Support - 80% of service calls logged vs completed per quarter | Quarterly report | User Support - 80% of service calls logged vs completed per quarter | Quarterly report | User Support - 80% of service calls logged vs completed per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |

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| PI 099 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | System and Software administration | Software license database - Updated register per quarter | Software license database - Updated register per quarter | Software license database - Updated register per quarter | Updated Register | Software license database - Updated register per quarter | Updated Register | Software license database - Updated register per quarter | Updated Register | Software license database - Updated register per quarter | Updated Register | Software license database - Updated register per quarter | 30-Jun-16 | Updated Register | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | IDP Projects | IBM Server R400,000.00 | None | N/A | N/A | N/A | N/A | 50% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R400,000.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |
| | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | IDP Projects | ITRON Server and Equipment Upgrading - R400,000.00 | None | N/A | N/A | N/A | N/A | 50% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R400,000.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Corporate Services | Information Technology Management | Information Technology Management | Manager Information Technology Management |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| CLIENT SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 082 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Annual review of Integrated Client Service Strategy & Implementation Plan | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Quarterly report | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Quarterly report | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Quarterly report | Internal telephone utilisation control : Quarterly report to verify telephone printouts | Quarterly report | Internal telephone utilisation control : Quarterly report to verify telephone printouts | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |
| PI 083 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Annual review of Integrated Client Service Strategy & Implementation Plan | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Quarterly report | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Quarterly report | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Quarterly report | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | Quarterly report | Administrati on of client queries : 80% of queries referred to relevant department s within 7 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |
| PI 084 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Annual review of Integrated Client Service Strategy & Implementation Plan | Compile and implement a service charter by 30 June 2016 | Compile and implement a service charter by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Compile and implement a service charter by 30 June 2016 | Compilation and annual review | Compile and implement a service charter by 30 June 2016 | 30-Jun-16 | Compilation and annual review | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |

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| PI 085 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Annual review of Integrated Client Service Strategy & Implementation Plan | Batho Pele Interventions - 2 interventions per quarter | Batho Pele Interventions - 2 interventions per quarter | Batho Pele Interventions - 2 interventions per quarter | Execution of interventions | Batho Pele Interventions - 2 interventions per quarter | Execution of interventions | Batho Pele Interventions - 2 interventions per quarter | Execution of interventions | Batho Pele Interventions - 2 interventions per quarter | Execution of interventions | Batho Pele Interventions - 8 interventions per annum | 30-Jun-16 | Execution of 8 interventions | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |
| PI 086 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Annual review of Integrated Client Service Strategy & Implementation Plan | Customer care improvement : Customer satisfaction surveys | Customer care improvement : Customer satisfaction surveys | Customer care improvement : Customer satisfaction surveys | Execution of survey | Customer care improvement : Customer satisfaction surveys | Execution of survey | Customer care improvement : Customer satisfaction surveys | Execution of survey | Customer care improvement : Customer satisfaction surveys | Execution of survey | Customer care improvement : Customer satisfaction surveys | 30-Jun-16 | Execution of surveys | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |
| PI 087 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |

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| PI 088 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |
| PI 385 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | None | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | 30-Jun-16 | Annual report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline | Directorate Corporate Services | Client Services | Client Services | Senior Client Services Officer |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner | |
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| COMMUNICATION SERVICES | | | | | | | | | | | | | | | | | | | | |
| PI 067 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Communication Forum meetings - 3 meetings scheduled per quarter | Communication Forum meetings - 3 meetings scheduled per quarter | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 12 Meetings held | 30-Jun-16 | 12 sets of minutes | | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 068 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Writing of speeches - 3 speeches per quarter | Writing of speeches - 3 speeches per quarter | Writing of speeches - 3 speeches per quarter | Number of Speeches | Writing of speeches - 3 speeches per quarter | Number of Speeches | Writing of speeches - 3 speeches per quarter | Number of Speeches | Writing of speeches - 3 speeches per quarter | Number of Speeches | Writing of speeches - 12 speeches per annum | 30-Jun-16 | Number of Speeches | | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 069 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Municipal website - 3 updates per quarter | Municipal website - 3 updates per quarter | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 12 updates per annum | 30-Jun-16 | Number of Website updates | | Directorate Corporate Services | Communications | Communications | Manager Communications Services |

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| PI 070 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Municipal internal PVA - 3 updates per quarter | Municipal internal PVA - 3 updates per quarter | Municipal internal PVA - 3 updates per quarter | Number of PVA updates | Municipal internal PVA - 3 updates per quarter | Number of PVA updates | Municipal internal PVA - 3 updates per quarter | Number of PVA updates | Municipal internal PVA - 3 updates per quarter | Number of PVA updates | Municipal internal PVA - 12 updates per annum | 30-Jun-16 | Number of PVA updates | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 071 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Updated Media Policy by 30/09/2015 | Updated Media Policy by 30/09/2015 | Updated Media Policy by 30/09/2015 | Updated Policy | N/A | N/A | N/A | N/A | N/A | N/A | Updated Media Policy by 30/09/2015 | 30-Sep-15 | Updated Policy | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 072 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | The Resident - 3 issues per quarter | The Resident - 3 issues per quarter | The Resident - 3 issues per quarter | 3 Issues | The Resident - 3 issues per quarter | 3 Issues | The Resident - 3 issues per quarter | 3 Issues | The Resident - 3 issues per quarter | 3 Issues | The Resident - 12 issues per annum | 30-Jun-16 | 12 Issues | Directorate Corporate Services | Communications | Communications | Manager Communications Services |

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| PI 073 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Press Releases - 4 releases per quarter | Press Releases - 4 releases per quarter | Press Releases - 4 releases per quarter | 4 Press Releases | Press Releases - 4 releases per quarter | 4 Press Releases | Press Releases - 4 releases per quarter | 4 Press Releases | Press Releases - 4 releases per quarter | 4 Press Releases | Press Releases - 16 releases per annum | 30-Jun-16 | 16 Press Releases | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 074 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Media coverage - 4 articles per quarter | Media coverage - 4 articles per quarter | Media coverage - 4 articles per quarter | 4 Articles | Media coverage - 4 articles per quarter | 4 Articles | Media coverage - 4 articles per quarter | 4 Articles | Media coverage - 4 articles per quarter | 4 Articles | Media coverage - 16 articles per annum | 30-Jun-16 | 16 Articles | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 075 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Media and Communications Committee - 3 meetings scheduled per quarter | Media and Communications Committee - 3 meetings scheduled per quarter | Media and Communications Committee - 3 meetings scheduled per quarter | 3 sets of minutes | Media and Communications Committee - 3 meetings scheduled per quarter | 3 sets of minutes | Media and Communications Committee - 3 meetings scheduled per quarter | 3 sets of minutes | Media and Communications Committee - 3 meetings scheduled per quarter | 3 sets of minutes | Media and Communications Committee - 12 meetings scheduled per annum | 30-Jun-16 | 12 sets of minutes | Directorate Corporate Services | Communications | Communications | Manager Communications Services |

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| PI 076 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Establish and maintain a communication strategy by 30/09/2015 | Establish and maintain a communication strategy by 30/09/2015 | Establish and maintain a communication strategy by 30/09/2015 | Annual reviewed communication strategy | N/A | N/A | N/A | N/A | N/A | N/A | Establish and maintain a communication strategy by 30/09/2015 | 30-Sep-15 | Annual reviewed communication strategy | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 077 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Die Werker 3 issues per quarter | Die Werker 3 issues per quarter | Die Werker 3 issues per quarter | 3 Issues | Die Werker 3 issues per quarter | 3 Issues | Die Werker 3 issues per quarter | 3 Issues | Die Werker 3 issues per quarter | 3 Issues | Die Werker 12 issues per annum | 30-Jun-16 | 12 Issues | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 078 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | "Uit die Raadsaal" community radio programme - 12 programmes per annum | "Uit die Raadsaal" community radio programme - 12 programmes per annum | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | "Uit die Raadsaal" community radio programme - 12 programmes per annum | 30-Jun-16 | 12 programmes | Directorate Corporate Services | Communications | Communications | Manager Communications Services |

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| PI 079 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Communication | Broadcasting of Council and Government events on PVA | Broadcasting of Council and Government events on PVA | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 6 Broadcasts per quarter | 24 Broadcasts per annum | 30-Jun-16 | 24 Broadcasts per annum | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 080 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate Services | Communications | Communications | Manager Communications Services |
| PI 081 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Corporate Services | Communications | Communications | Manager Communications Services |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| ELECTRO - MECHANICAL SERVICES | | | | | | | | | | | | | | | | | | | |
| KPI 45 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 30-Jun-16 | Actual expenditure vs departmental budget | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 46 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | 31-Dec-15 | Submit info by 31/12/2015 | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 47 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |

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| KPI 48 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | IDP Projects | Upgrade of Main Supply Network - Connection to Delta - R1,407,607.00 | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R1,407,607.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 49 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | IDP Projects | Electrification of New Developments :455 Connections in Rosedale West: R8,462,664.00 - R% progress and budget spend as per quarterly target | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R8,462,664.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 49 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | IDP Projects | Electrification of New Developments: 153 Connections in Dakota Road - R2,845,687.00 - % progress and budget spend as per quarterly target | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R2,845,687.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |

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| KPI 50 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Energy Management | Energy Management -<10% electricity losses per annum | Energy Management -<10% electricity losses per annum | N/A | N/A | N/A | N/A | N/A | N/A | % electricity losses - <10% | % electricity losses - <10% | % electricity losses - <10% | 30-Jun-16 | % electricity losses - <10% | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 51 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |
| KPI 367 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO-MECHANICAL SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| ELECTRICAL SERVICES | | | | | | | | | | | | | | | | | | | |
| PI 274 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 275 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 276 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Admin : Metering | Electricity Connections (new connections) - 95% of connections in relation to requests | Electricity Connections (new connections) - 95% of connections in relation to requests | Electricity Connections (new connections) - 95% of connections in relation to requests | Quarterly report | Electricity Connections (new connections) - 95% of connections in relation to requests | Quarterly report | Electricity Connections (new connections) - 95% of connections in relation to requests | Quarterly report | Electricity Connections (new connections) - 95% of connections in relation to requests | Quarterly report | Electricity Connections (new connections) - 95% of connections in relation to requests | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |

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| PI 277 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Admin : Metering | Prepaid Meters inspections - 90% execution of inspection programme | Prepaid Meters inspections - 90% execution of inspection programme | Prepaid Meters inspections - 90% execution of inspection programme | Quarterly report | Prepaid Meters inspections - 90% execution of inspection programme | Quarterly report | Prepaid Meters inspections - 90% execution of inspection programme | Quarterly report | Prepaid Meters inspections - 90% execution of inspection programme | Quarterly report | Prepaid Meters inspections - 90% execution of inspection programme | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 278 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Admin : Metering | Conventional Meters - 95% of reported meters investigated | Conventional Meters - 95% of reported meters investigated | Conventional Meters - 95% of reported meters investigated | Quarterly report | Conventional Meters - 95% of reported meters investigated | Quarterly report | Conventional Meters - 95% of reported meters investigated | Quarterly report | Conventional Meters - 95% of reported meters investigated | Quarterly report | Conventional Meters - 95% of reported meters investigated | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 279 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Distribution | Conduct repairs - electricity distribution network - 95% of requests attended to | Conduct repairs - electricity distribution network - 95% of requests attended to | Conduct repairs - electricity distribution network - 95% of requests attended to | Quarterly report | Conduct repairs - electricity distribution network - 95% of requests attended to | Quarterly report | Conduct repairs - electricity distribution network - 95% of requests attended to | Quarterly report | Conduct repairs - electricity distribution network - 95% of requests attended to | Quarterly report | Conduct repairs - electricity distribution network - 95% of requests attended to | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |

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| PI 280 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Distribution | 90% Execution of maintenance plan - electricity distribution network | 90% Execution of maintenance plan - electricity distribution network | 90% Execution of maintenance plan - electricity distribution network | Quarterly report | 90% Execution of maintenance plan - electricity distribution network | Quarterly report | 90% Execution of maintenance plan - electricity distribution network | Quarterly report | 90% Execution of maintenance plan - electricity distribution network | Quarterly report | 90% Execution of maintenance plan - electricity distribution network | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICAL SERVICES |
| PI 281 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Distribution | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Quarterly report | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Quarterly report | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Quarterly report | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | Quarterly report | Breakdowns compliant to NRS standards (power failures)- 90% of measures applied | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICAL SERVICES |
| PI 282 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Conduct repairs Street lights - 95% of requests attended to | Conduct repairs Street lights - 95% of requests attended to | Conduct repairs Street lights - 95% of requests attended to | Quarterly report | Conduct repairs Street lights - 95% of requests attended to | Quarterly report | Conduct repairs Street lights - 95% of requests attended to | Quarterly report | Conduct repairs Street lights - 95% of requests attended to | Quarterly report | Conduct repairs Street lights - 95% of requests attended to | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICAL SERVICES |

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| PI 283 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Conduct repairs Installations - 95% of requests attended to | Conduct repairs Installations - 95% of requests attended to | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 284 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Execute maintenance plan - 90% adherence to plan: Street lights | Execute maintenance plan - 90% adherence to plan: Street lights | Execute maintenance plan - 90% adherence to plan: Street lights | Quarterly report | Execute maintenance plan - 90% adherence to plan: Street lights | Quarterly report | Execute maintenance plan - 90% adherence to plan: Street lights | Quarterly report | Execute maintenance plan - 90% adherence to plan: Street lights | Quarterly report | Execute maintenance plan - 90% adherence to plan: Street lights | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 285 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Execute installations inspection plan - 95% adherence to installations inspection plan | Execute installations inspection plan - 95% adherence to installations inspection plan | Execute installations inspection plan - 95% adherence to installations inspection plan | Quarterly report | Execute installations inspection plan - 95% adherence to installations inspection plan | Quarterly report | Execute installations inspection plan - 95% adherence to installations inspection plan | Quarterly report | Execute installations inspection plan - 95% adherence to installations inspection plan | Quarterly report | Execute installations inspection plan - 95% adherence to installations inspection plan | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |

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|--------|--|-------------|--|--|--|------------------|--|------------------|--|------------------|--|------------------|--|-----------|---------------------|---|---------------------|---------------------|------------------------------|
| PI 286 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Execute maintenance plan - 90% adherence to plan: High masts | Execute maintenance plan - 90% adherence to plan: High masts | Execute maintenance plan - 90% adherence to plan: High masts | Quarterly report | Execute maintenance plan - 90% adherence to plan: High masts | Quarterly report | Execute maintenance plan - 90% adherence to plan: High masts | Quarterly report | Execute maintenance plan - 90% adherence to plan: High masts | Quarterly report | Execute maintenance plan - 90% adherence to plan: High masts | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 287 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Maintenance | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |
| PI 385 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Planning | 100% planning and control of new connections in relation to requests | None | 100% planning and control of new connections in relation to requests | Quarterly report | 100% planning and control of new connections in relation to requests | Quarterly report | 100% planning and control of new connections in relation to requests | Quarterly report | 100% planning and control of new connections in relation to requests | Quarterly report | 100% planning and control of new connections in relation to requests | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRIC AL SERVICES |

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| PI 386 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Planning | Manage and control budget of Electricity Administration | None | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICAL SERVICES |
| PI 387 | KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. | Planning | Comments and conditions in terms of building plan applications within | None | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | Quarterly report | Manage and control budget of Electricity Administration | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICAL SERVICES |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| MECHANICAL WORKSHOP | | | | | | | | | | | | | | | | | | | |
| PI 288 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Workshops | Conduct repairs Installations - 95% of requests attended to | Conduct repairs Installations - 95% of requests attended to | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | Quarterly report | Conduct repairs Installations - 95% of requests attended to | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Mechanical Workshop | Mechanical Workshop | CHIEF OFFICER : MECHANICAL WORKSHOP |
| PI 289 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Workshops | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | Quarterly report | Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Mechanical Workshop | Mechanical Workshop | CHIEF OFFICER : MECHANICAL WORKSHOP |
| PI 290 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Workshops | 90% vehicles and equipment serviced within 90 days | 90% vehicles and equipment serviced within 90 days | 90% vehicles and equipment serviced within 90 days | Quarterly report | 90% vehicles and equipment serviced within 90 days | Quarterly report | 90% vehicles and equipment serviced within 90 days | Quarterly report | 90% vehicles and equipment serviced within 90 days | Quarterly report | 90% vehicles and equipment serviced within 90 days | 30-Jun-16 | 4 Quarterly reports | Directorate Electro - Mechanical Services | Mechanical Workshop | Mechanical Workshop | CHIEF OFFICER : MECHANICAL WORKSHOP |

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| PI 291 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Electro - Mechanical Services | Mechanical Workshop | Mechanical Workshop | CHIEF OFFICER : MECHANICAL WORKSHOP |
| PI 292 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Electro - Mechanical Services | Mechanical Workshop | Mechanical Workshop | CHIEF OFFICER : MECHANICAL WORKSHOP |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| DIRECTOR CIVIL ENGINEERING | | | | | | | | | | | | | | | | | | | |
| KPI 59 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 30-Jun-16 | Actual expenditure vs departmental budget | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |
| KPI 60 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | 31-Dec-15 | Submit info by 31/12/2015 | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |
| KPI 61 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |

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| KPI 63 | KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of | IDP Projects | Installation of water meters (Paballelo, Rosedale & Louisvale) - R774,588.00 | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R774,588.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |
| KPI 66 | KFA 3 : Develop, manage and maintain essential bulk water and sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. | IDP Projects | Installation of pre-paid water meters - R877,193.00.00 | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | 35% completed | Quarterly Report indicating % progress and budget spend | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R877,193.00 spend | 30-Jun-16 | Annual Report indicating % progress and budget spend | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |

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| KPI 69 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |
| KPI 70 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Civil - Engineering Services | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERING SERVICES |
| PI 350 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Sewerage Maintenance | Eradication of Bucket system | Eradication of Bucket system | Eradication of Bucket system | Quarterly report | Eradication of Bucket system | Quarterly report | Eradication of Bucket system | Quarterly report | Eradication of Bucket system | Quarterly report | Eradication of Bucket system | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| Water Distribution, Sewerage Collection & Maintenance | | | | | | | | | | | | | | | | | | | |
| PI 347 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Sewerage Maintenance | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | Maintenance of main collectors : 100% of approved maintenance plan executed per quarter | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | Quarterly report | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | Quarterly report | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | Quarterly report | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | Quarterly report | Maintenance of main collectors : 40% of approved maintenance plan executed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 348 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Sewerage Maintenance | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | Attend to sewer blockages and queries : 100% of blockages unblocked per quarter | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | Quarterly report | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | Quarterly report | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | Quarterly report | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | Quarterly report | Attend to sewer blockages and queries : 50% of blockages unblocked per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |

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| PI 349 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Sewerage Maintenance | Sewer connections : 50% of requests for sewer connections executed per quarter | Sewer connections : 100% of requests for sewer connections executed per quarter | Sewer connections : 50% of requests for sewer connections executed per quarter | Quarterly report | Sewer connections : 50% of requests for sewer connections executed per quarter | Quarterly report | Sewer connections : 50% of requests for sewer connections executed per quarter | Quarterly report | Sewer connections : 50% of requests for sewer connections executed per quarter | Quarterly report | Sewer connections : 50% of requests for sewer connections executed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 355 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Water Distribution | 30% of Prepaid Meters requests installed (Indigent) per quarter | 100% of Prepaid Meters requests installed (Indigent) per quarter | 30% of Prepaid Meters requests installed (Indigent) per quarter | Quarterly report | 30% of Prepaid Meters requests installed (Indigent) per quarter | Quarterly report | 30% of Prepaid Meters requests installed (Indigent) per quarter | Quarterly report | 30% of Prepaid Meters requests installed (Indigent) per quarter | Quarterly report | 30% of Prepaid Meters requests installed (Indigent) per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 356 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Water Distribution | 50% of New meter connections requests executed per quarter | 100% of New meter connections requests executed per quarter | 50% of New meter connections requests executed per quarter | Quarterly report | 50% of New meter connections requests executed per quarter | Quarterly report | 50% of New meter connections requests executed per quarter | Quarterly report | 50% of New meter connections requests executed per quarter | Quarterly report | 50% of New meter connections requests executed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |

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| PI 357 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Water Distribution | 50% Attended to leaks, bursts and queries per quarter | 95% Attended to leaks, bursts and queries per quarter | 50% Attended to leaks, bursts and queries per quarter | Quarterly report | 50% Attended to leaks, bursts and queries per quarter | Quarterly report | 50% Attended to leaks, bursts and queries per quarter | Quarterly report | 50% Attended to leaks, bursts and queries per quarter | Quarterly report | 50% Attended to leaks, bursts and queries per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 358 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Water Distribution | 30% of Meter replacements (faulty meters) per quarter | 100% of Meter replacements (faulty meters) per quarter | 30% of Meter replacements (faulty meters) per quarter | Quarterly report | 30% of Meter replacements (faulty meters) per quarter | Quarterly report | 30% of Meter replacements (faulty meters) per quarter | Quarterly report | 30% of Meter replacements (faulty meters) per quarter | Quarterly report | 30% of Meter replacements (faulty meters) per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 368 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |

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| PI 369 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| Roads, Stormwater & Construction | | | | | | | | | | | | | | | | | | | |
| PI 345 | KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet | Building Construction | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | Manage ad-hoc work requests - Operational : 90% of requests attended to per quarter | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | Quarterly report | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | Quarterly report | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | Quarterly report | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | Quarterly report | Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |
| PI 351 | KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas. | Streets and Storm Water | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | Conduct maintenance (Storm Water) : 100% of requests completed per quarter | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Storm Water) : 50% of requests completed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |

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| PI 352 | KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas. | Streets and Storm Water | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | Conduct maintenance (Storm Water) : 100% of planned maintenance completed per quarter | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |
| PI 384 | KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of | Streets and Storm Water | Conduct maintenance (Roads) : 50% of requests completed per quarter | Conduct maintenance (Roads) : 100% of requests completed per quarter | Conduct maintenance (Roads) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Roads) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Roads) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Roads) : 50% of requests completed per quarter | Quarterly report | Conduct maintenance (Roads) : 50% of requests completed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |

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| PI 353 | KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas. | Streets and Storm Water | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | Conduct maintenance (Roads) : 95% of planned maintenance completed per quarter | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | Quarterly report | Conduct maintenance (Roads) : 50% of approved maintenance plan executed | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |
| PI 370 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |

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| PI 371 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Roads, Stormwater & Construction |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| Water Purification, Sewerage Treatment & Sanitation | | | | | | | | | | | | | | | | | | | |
| PI 359 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Water Purification | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | Ensure minimum drinking water quality standards compliant with SANS 241 : 60% of quarterly samples meeting minimum biological standards | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | 30-Jun-16 | DWAF Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |
| PI 360 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Sanitation | Maintenance (Cleaning) of UDS toilets - 2 times by June 2016 | Maintenance (Cleaning) of UDS toilets - 2 times by June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Maintenance (Cleaning) of UDS toilets - 2 times by June 2016 | Report on execution of cleaning | Maintenance (Cleaning) of UDS toilets - 2 times by June 2016 | 30-Jun-16 | Report on execution of cleaning | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |
| PI 361 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Sanitation | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Quarterly report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Quarterly report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Quarterly report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | Quarterly report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |

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| PI 363 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Sanitation | Rendering of sanitation services as per service delivery programme per quarter | Rendering of sanitation services as per service delivery programme per quarter | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |
| PI 372 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |
| PI 373 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |

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| PI 346 | KFA 15 : Facilitate the establishment of good governance practices | Legislative Compliance | Review of WSP : WSP approved and submitted by 31 December 2015 | Review of WSP : WSP approved and submitted by 31 December 2015 | N/A | N/A | Review of WSP : WSP approved and submitted by 31 December 2015 | WSP approved and submitted by December 2015 | N/A | N/A | N/A | N/A | Review of WSP : WSP approved and submitted by 31 December 2015 | 31-Dec-15 | WSP approved and submitted by December 2015 | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Distribution, Sewerage Collection & Maintenance |
| PI 354 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Waste Water Treatment & Sanitation | Ensure minimum effluent quality standards compliant with discharge license : 80% of samples meeting minimum biological standards quarterly | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | DWAF Report | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | DWAF Report | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | DWAF Report | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | DWAF Report | Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014 | 30-Jun-16 | DWAF Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician : Water Purification, Sewerage Treatment & Sanitation |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| DIRECTOR PLANNING & DEVELOPMENT | | | | | | | | | | | | | | | | | | | |
| KPI 52 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | Actual expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | 30-Jun-16 | Actual expenditure vs departmental budget | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |
| KPI 53 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | DORA funding | 90% of DORA allocations spent by 30 June 2016 | 90% of DORA allocations spent by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 90% of DORA allocations spent by 30 June 2016 | 90% expenditure | 90% of DORA allocations spent by 30 June 2016 | 30-Jun-16 | 90% expenditure | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |

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| KPI 54 | KFA 15 : Facilitate the establishment of good governance practices | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2014 | Required information submitted for compilation of Annual Report by 31/12/2014 | N/A | N/A | Submit info by 31/12/2014 | Submit info by 31/12/2014 | N/A | N/A | N/A | N/A | Submit info by 31/12/2014 | 31-Dec-14 | Submit info by 31/12/2014 | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |
| KPI 55 | KFA 15 : Facilitate the establishment of good governance practices | Council Resolutions | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | 80% of assigned council resolutions executed by end of each quarter | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |
| KPI 56 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |

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| KPI 57 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |
| KPI 58 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Local Economic Development | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | Quarterly Report | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | Quarterly Report | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | Quarterly Report | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | Quarterly Report | LED programmes and initiatives tangibly demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | 30-Jun-16 | Annual Report | Directorate Planning & Development | Office of the Director Planning & Development | Office of the Director Planning & Development | DIRECTOR PLANNING & DEVELOPMENT |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | | | | | |
| PI 301 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Planning & Development | Project Management Unit | Project Management Unit | Manager PMU |
| PI 302 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Planning & Development | Project Management Unit | Project Management Unit | Manager PMU |

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| PI 307 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | PMU Cost | None | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Quarterly Report on PMU Cost | Annual Report on PMU Cost | 30-Jun-16 | Annual Report on PMU Cost | Directorate Planning & Development | Project Management Unit | Project Management Unit | Manager PMU |
| PI 308 | Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Corporate Financial Management Control and Governance | Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines | None | N/A | N/A | N/A | N/A | N/A | N/A | Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines | Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines | Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines | 30-Jun-16 | Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines | Directorate Planning & Development | Project Management Unit | Project Management Unit | Manager PMU |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner | |
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| HOUSING & HUMAN SETTLEMENTS | | | | | | | | | | | | | | | | | | | | |
| PI 309 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |
| PI 310 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |
| PI 311 | KFA 10 :Eradicate housing backlogs in municipal area. | Housing administration | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Quarterly Report | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Quarterly Report | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Quarterly Report | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | Quarterly Report | Capturing of housing needs applications : 100% of applications captured and finalised per quarter | 30-Jun-16 | 4 Quarterly Reports | | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |

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|--------|---|------------------------|--|--|--|------------------|--|------------------|--|------------------|--|---|--|-----------|---|------------------------------------|-----------------------------|-----------------------------|-------------------------------------|
| PI 312 | KFA 10 :Eradicate housing backlogs in municipal area. | Housing administration | 100% Registration of all subsidised houses per quarter | 100% Registration of all subsidised houses per quarter | 100% Registration of all subsidised houses per quarter | Quarterly Report | 100% Registration of all subsidised houses per quarter | Quarterly Report | 100% Registration of all subsidised houses per quarter | Quarterly Report | 100% Registration of all subsidised houses per quarter | Quarterly Report | 100% Registration of all subsidised houses per quarter | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |
| PI 313 | KFA 11 :Provide for sustainable human settlements (housing). | Housing projects | Administrative processes and approval of beneficiaries for all approved housing projects | Administrative processes and approval of beneficiaries for all approved housing projects | Administrative processes and approval of beneficiaries for all approved housing projects | Quarterly Report | Administrative processes and approval of beneficiaries for all approved housing projects | Quarterly Report | Administrative processes and approval of beneficiaries for all approved housing projects | Quarterly Report | Administrative processes and approval of beneficiaries for all approved housing projects | Quarterly Report | Administrative processes and approval of beneficiaries for all approved housing projects | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |
| PI 314 | KFA 11 :Provide for sustainable human settlements (housing). | Housing Provision | Review and Approval Sector Plan by 30 June 2016 | Review and Approval Sector Plan by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Review and Approval Sector Plan by 30 June 2016 | Reviewed and Approved Housing Sector Plan | Review and Approval Sector Plan by 30 June 2016 | 30-Jun-16 | Reviewed and Approved Housing Sector Plan | Directorate Planning & Development | Housing & Human Settlements | Housing & Human Settlements | Manager Housing & Human Settlements |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| TOWNPLANNING & BUILDING CONTROL | | | | | | | | | | | | | | | | | | | |
| PI 293 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |
| PI 294 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |

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| PI 295 | KFA 2 : Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermined acceptable levels. | Building Control | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Quarterly Report | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Quarterly Report | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Quarterly Report | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | Quarterly Report | Conduct 100% inspections for illegal buildings and land use transgressi ons within 7 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Developme nt | Townplanni ng & Building Control | Townplanni ng & Building Control | Senior Manager Townplanni ng & Building Control |
| PI 296 | KFA 2 : Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermined acceptable levels. | Building Control | 100% Building inspections completed within 48 hours | 100% Building inspections completed within 48 hours | 100% Building inspections completed within 48 hours | Quarterly Report | 100% Building inspections completed within 48 hours | Quarterly Report | 100% Building inspections completed within 48 hours | Quarterly Report | 100% Building inspections completed within 48 hours | Quarterly Report | 100% Building inspections completed within 48 hours | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Developme nt | Townplanni ng & Building Control | Townplanni ng & Building Control | Senior Manager Townplanni ng & Building Control |

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|--------|---|------------------|--|--|--|------------------|--|------------------|--|------------------|--|------------------|--|-----------|---------------------|------------------------------------|---------------------------------|---------------------------------|--|
| PI 297 | KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels. | Building Control | 100% Building plan applications processed within 30 days | 100% Building plan applications processed within 30 days | 100% Building plan applications processed within 30 days | Quarterly Report | 100% Building plan applications processed within 30 days | Quarterly Report | 100% Building plan applications processed within 30 days | Quarterly Report | 100% Building plan applications processed within 30 days | Quarterly Report | 100% Building plan applications processed within 30 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |
| PI 298 | KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels. | Building Control | Monthly Submission of Building Stats to Stats SA | Monthly Submission of Building Stats to Stats SA | Monthly Submission of Building Stats to Stats SA | Monthly reports | Monthly Submission of Building Stats to Stats SA | Monthly reports | Monthly Submission of Building Stats to Stats SA | Monthly reports | Monthly Submission of Building Stats to Stats SA | Monthly reports | Monthly Submission of Building Stats to Stats SA | 30-Jun-16 | 12 Monthly Reports | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |

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|--------|---|---------------|---|---|---|------------------|---|------------------|---|------------------|---|------------------|---|-----------|---------------------|------------------------------------|---------------------------------|---------------------------------|--|
| PI 299 | KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels. | Data Property | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Quarterly Report | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Quarterly Report | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Quarterly Report | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | Quarterly Report | Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |
| PI 300 | KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels. | Town Planning | Town planning applications processed within prescribed timeframes | Town planning applications processed within prescribed timeframes | Town planning applications processed within prescribed timeframes | Quarterly Report | Town planning applications processed within prescribed timeframes | Quarterly Report | Town planning applications processed within prescribed timeframes | Quarterly Report | Town planning applications processed within prescribed timeframes | Quarterly Report | Town planning applications processed within prescribed timeframes | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | Townplanning & Building Control | Townplanning & Building Control | Senior Manager Townplanning & Building Control |

| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| INTEGRATED DEVELOPMENT PLANNING | | | | | | | | | | | | | | | | | | | |
| PI 315 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Integrated Development Planning | Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2015 | Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2015 | N/A | N/A | Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2015 | Minutes and attendance registers | N/A | N/A | N/A | N/A | Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2015 | 31-Oct-15 | Minutes and attendance registers | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 316 | KFA 16 : Promote and improve public relations through stakeholder participation and good customer service. | Integrated Development Planning | Ward based planning training session by 30 Sept 2015 | Ward based planning training session by 30 Sept 2015 | Ward based planning training session by 30 Sept 2015 | Training session and implementation | N/A | N/A | N/A | N/A | N/A | N/A | Ward based planning training session by 30 Sept 2015 | 30-Sep-15 | Training session and implementation | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 317 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | IDP Review - Approved Process Plan by 01/08/2015 | IDP Review - Approved Process Plan by 01/08/2015 | IDP Review - Approved Process Plan by 01/08/2015 | Approved Process Plan | N/A | N/A | N/A | N/A | N/A | N/A | IDP Review - Approved Process Plan by 01/08/2015 | 01-Aug-15 | Approved Process Plan | Directorate Planning & Development | IDP | IDP | Manager IDP |

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| PI 318 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2016 | Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2016 | N/A | N/A | N/A | N/A | Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2016 | Proof of submission | N/A | N/A | Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2016 | 05-Apr-16 | Proof of submission | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 319 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | IDP Review - Reviewed Draft IDP by 31/03/2016 | IDP Review - Reviewed Draft IDP by 31/03/2016 | N/A | N/A | N/A | N/A | IDP Review - Reviewed Draft IDP by 31/03/2016 | IDP Review - Reviewed Draft IDP by 31/03/2016 | N/A | N/A | IDP Review - Reviewed Draft IDP by 31/03/2016 | 31-Mar-16 | IDP Review - Reviewed Draft IDP by 31/03/2016 | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 320 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2016 | Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2016 | Proof of submission | Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2016 | 05-Jul-16 | Proof of submission | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 321 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Reviewed IDP by 30/06/2016 | Reviewed IDP by 30/06/2016 | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed IDP by 30/06/2016 | Reviewed IDP by 30/06/2016 | Reviewed IDP by 30/06/2016 | 30-Jun-16 | Reviewed IDP by 30/06/2016 | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 372 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Advertisement of the Process Plan August 2015 | Advertisement of the Process Plan August 2015 | Advertisement of the Process Plan August 2015 | Advertisement of the Process Plan August 2015 | N/A | N/A | N/A | N/A | N/A | N/A | Advertisement of the Process Plan August 2015 | 08/2015 | Proof of advertising | Directorate Planning & Development | IDP | IDP | Manager IDP |

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| PI 373 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Advertisement of the Draft IDP - April 2016 | Advertisement of the Draft IDP - April 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Advertisement of the Draft IDP - April 2016 | Proof of advertising | Advertisement of the Draft IDP - April 2016 | 04/2016 | Proof of advertising | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 322 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | Advertisement of the Approved IDP- 30 June 2016 | Advertisement of the Approved IDP- 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Advertisement of the Approved IDP- 30 June 2016 | Proof of advertising | Advertisement of the Approved IDP- 30 June 2016 | 30-Jun-16 | Proof of advertising | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 323 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | IDP/PMS/Budget Representative Forum Meetings | Quarterly meetings (4 / annum) | Quarterly meeting | 1 set of minutes | Quarterly meeting | 1 set of minutes | Quarterly meeting | 1 set of minutes | Quarterly meeting | 1 set of minutes | Quarterly meetings (4 / annum) | 30-Jun-16 | 4 sets of minutes | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 324 | KFA 15 : Facilitate the establishment of good governance practices | Integrated Development Planning | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports | IDP Quarterly Reports (4/annum) | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | IDP | IDP | Manager IDP |
| PI 325 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Planning & Development | IDP | IDP | Manager IDP |

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| PI 326 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Planning & Development | IDP | IDP | Manager IDP |
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| IDP Ref | Key Focus Area | KPA | Indicator Definition | Baseline | Qtr 1 Target | Qtr 1 POE | Qtr 2 Target | Qtr 2 POE | Qtr 3 Target | Qtr 3 POE | Qtr 4 Target | Qtr 4 POE | Ann Target | Annual Target Date | POE Required | Department | Section | Sub section | Owner |
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| LOCAL ECONOMIC DEVELOPMENT & RESORTS | | | | | | | | | | | | | | | | | | | |
| PI 327 | KFA 9 :Create an environment that promotes the development of a diversified sustainable economy. | Local Economic Development | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Quarterly Report | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Quarterly Report | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Quarterly Report | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | Quarterly Report | Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 328 | KFA 9 :Create an environment that promotes the development of a diversified sustainable economy. | Local Economic Development | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Quarterly Report | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Quarterly Report | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Quarterly Report | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | Quarterly Report | Enhancement of business relations - Quarterly report on implementation on assistance to HDI's | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 329 | KFA 9 :Create an environment that promotes the development of a diversified sustainable economy. | Local Economic Development | Reviewed LED Strategy by 30/11/2015 | Reviewed LED Strategy by 30/11/2015 | N/A | N/A | Reviewed LED Strategy by 30/11/2015 | Reviewed LED Strategy by 30/11/2015 | N/A | N/A | N/A | N/A | Reviewed LED Strategy by 30/11/2015 | 30-Nov-15 | Reviewed LED Strategy by 30/11/2015 | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 330 | KFA 9 :Create an environment that promotes the development of a diversified sustainable economy. | Local Economic Development | Quarterly LED Forum Reports | Quarterly LED Forum Reports (4/annum) | Quarterly LED Forum Reports | Quarterly Report | Quarterly LED Forum Reports | Quarterly Report | Quarterly LED Forum Reports | Quarterly Report | Quarterly LED Forum Reports | Quarterly Report | Quarterly LED Forum Reports | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |

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| PI 331 | KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy. | Local Economic Development | Special Projects : Business Week report by 30 November 2015 | Special Projects : Business Week report by 30 November 2015 | N/A | N/A | Special Projects : Business Week report by 30 November 2015 | Special Projects : Business Week report by 30 November 2015 | N/A | N/A | N/A | N/A | Special Projects : Business Week report by 30 November 2015 | 30-Nov-15 | Special Projects : Business Week report by 30 November 2015 | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 332 | KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy. | Local Economic Development | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | 30-Jun-16 | Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2016 | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 333 | KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy. | Local Economic Development | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | Organized informal trading village (SMME Village) : Quarterly report refelcting job oppertunities created | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 334 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Resorts | Manage holiday resorts - Quarterly report on resort statistics (% of budget achieved) | Report on resort statistics (% of budget achieved) | Report on resort statistics (% of budget achieved) | Monthly reports | Report on resort statistics (% of budget achieved) | Monthly reports | Report on resort statistics (% of budget achieved) | Monthly reports | Report on resort statistics (% of budget achieved) | Monthly reports | Report on resort statistics (% of budget achieved) | 30-Jun-16 | 12 Monthly reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 335 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Resorts | 60000 Occupancy rate of chalets and caravan sites by 30 June 2016 | 60000 Occupancy rate of chalets and caravan sites by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 60000 Occupancy rate of chalets and caravan sites by 30 June 2016 | Annual Report | 60000 Occupancy rate of chalets and caravan sites by 30 June 2016 | 30-Jun-16 | Annual Report | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 336 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | Establishment of Tourism Forum by 30 September 2015 | Establishment of Tourism Forum by 30 September 2015 | Establishment of Tourism Forum by 30 September 2015 | Establishment of Tourism Forum | N/A | N/A | N/A | N/A | N/A | N/A | Establishment of Tourism Forum by 30 September 2015 | 30-Sep-15 | Establishment of Tourism Forum | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 337 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | Quarterly Tourism Forum meetings | Quarterly Tourism Forum meetings | Quarterly Tourism Forum meetings | 1 set of minutes | Quarterly Tourism Forum meetings | 1 set of minutes | Quarterly Tourism Forum meetings | 1 set of minutes | Quarterly Tourism Forum meetings | 1 set of minutes | Quarterly Tourism Forum meetings | 30-Jun-16 | 4 sets of minutes | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |

| | | | | | | | | | | | | | | | | | | | |
|--------|--|--------------------|---|---|---|---|---|---|---|---|---|---|---|-----------|--|------------------------------------|---------------|---------------|-----------------------|
| PI 338 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | Tourism month event by 30/09/2015 | Tourism month event by 30/09/2015 | Tourism month event by 30/09/2015 | Execution of event | N/A | N/A | N/A | N/A | N/A | N/A | Tourism month event by 30/09/2015 | 30-Sep-15 | Execution of event | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 339 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | Tourism Forum support : Quarterly report on implementation of relevant needs to Tourism Forum members | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 340 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | 1600 Visitors to info office by 30 June 2016 | 1600 Visitors to info office by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1600 Visitors to info office by 30 June 2016 | Annual Report | 30-Jun-16 | Annual Report | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 341 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Tourism | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs | 30-Jun-16 | 4 Quarterly Reports | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 342 | KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements | Resort maintenance | Manage Resorts Maintenance Budget : 5% deviation of actual expenditure vs maintenance budget by 30 June 2016 | 5% deviation of actual expenditure vs maintenance budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs maintenance budget by 30 June 2016 | Actual expenditure vs maintenance budget | 30-Jun-16 | Actual expenditure vs maintenance budget | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |

| | | | | | | | | | | | | | | | | | | | |
|--------|---|--|---|---|---|---|---|---|---|---|---|---|---|-----------|---|------------------------------------|---------------|---------------|-----------------------|
| PI 343 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Human Resource Management | Three planned staff interactions by the end of each quarter | Monthly meetings (12 / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 344 | KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives | Performance Management related matters | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | 30-Jun-16 | Completed and submitted Section 66 evaluations | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |
| PI 239 | KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy. | Local Economic Development | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | Informal traders - 60% of registered informal traders complying with health legislation | 30-Jun-16 | Informal traders - 60% of registered informal traders complying with health legislation | Directorate Planning & Development | LED & Resorts | LED & Resorts | Manager LED & Resorts |

2015/2016 Revenue per Vote

| Description | July | August | September | October | November | December | January | February | March | April | May | June |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue - Standard | | | | | | | | | | | | |
| Governance and administration | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 | 16 155 242.42 |
| Executive and council | 18 333.33 | 18 333.33 | 18 333.33 | 18 333.33 | 18 333.33 | 18 333.33 | 18 | 18 333.33 | 18 333.33 | 18 333.33 | 18 333.33 | 18 333.33 |
| Budget and treasury office | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 | 14 292 400.75 |
| Corporate services | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 845 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 | 1 844 508.33 |
| Community and public safety | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 449 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 | 1 448 591.42 |
| Community and social services | 203 367.58 | 203 367.58 | 203 367.58 | 203 367.58 | 203 367.58 | 203 367.58 | 203 | 203 367.58 | 203 367.58 | 203 367.58 | 203 367.58 | 203 367.58 |
| Sport and recreation | 638 023.83 | 638 023.83 | 638 023.83 | 638 023.83 | 638 023.83 | 638 023.83 | 638 | 638 023.83 | 638 023.83 | 638 023.83 | 638 023.83 | 638 023.83 |
| Public safety | 501 533.33 | 501 533.33 | 501 533.33 | 501 533.33 | 501 533.33 | 501 533.33 | 502 | 501 533.33 | 501 533.33 | 501 533.33 | 501 533.33 | 501 533.33 |
| Housing | 104 166.67 | 104 166.67 | 104 166.67 | 104 166.67 | 104 166.67 | 104 166.67 | 104 | 104 166.67 | 104 166.67 | 104 166.67 | 104 166.67 | 104 166.67 |
| Health | 1 500.00 | 1 500.00 | 1 500.00 | 1 500.00 | 1 500.00 | 1 500.00 | 2 | 1 500.00 | 1 500.00 | 1 500.00 | 1 500.00 | 1 500.00 |
| Economic and environmental services | 452 624.83 | 452 624.83 | 452 624.83 | 452 624.83 | 452 624.83 | 452 624.83 | 453 | 452 624.83 | 452 624.83 | 452 624.83 | 452 624.83 | 452 624.83 |
| Planning and development | 430 958.17 | 430 958.17 | 430 958.17 | 430 958.17 | 430 958.17 | 430 958.17 | 431 | 430 958.17 | 430 958.17 | 430 958.17 | 430 958.17 | 430 958.17 |
| Road transport | 21 666.67 | 21 666.67 | 21 666.67 | 21 666.67 | 21 666.67 | 21 666.67 | 22 | 21 666.67 | 21 666.67 | 21 666.67 | 21 666.67 | 21 666.67 |
| Environmental protection | - | - | - | - | - | - | - | - | - | - | - | - |
| Trading services | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 | 30 131 478.47 |
| Electricity | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 085 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 | 21 084 700.72 |
| Water | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 060 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 | 4 059 519.92 |
| Waste water management | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 562 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 | 2 561 553.50 |
| Waste management | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 426 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 | 2 425 704.33 |
| Other | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 | 0 | 41.67 | 41.67 | 41.67 | 41.67 | 41.67 |
| Total Revenue - Standard | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 188 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 | 48 187 978.81 |
| Expenditure - Standard | | | | | | | | | | | | |
| Governance and administration | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 | 11 229 148.00 |
| Executive and council | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 427 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 | 3 426 903.50 |
| Budget and treasury office | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 | 4 041 447.92 |
| Corporate services | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 761 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 | 3 760 796.58 |
| Community and public safety | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 334 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 | 7 333 886.50 |
| Community and social services | 744 615.33 | 744 615.33 | 744 615.33 | 744 615.33 | 744 615.33 | 744 615.33 | 745 | 744 615.33 | 744 615.33 | 744 615.33 | 744 615.33 | 744 615.33 |
| Sport and recreation | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 | 3 510 336.25 |
| Public safety | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 232 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 | 2 231 865.58 |
| Housing | 387 241.67 | 387 241.67 | 387 241.67 | 387 241.67 | 387 241.67 | 387 241.67 | 387 | 387 241.67 | 387 241.67 | 387 241.67 | 387 241.67 | 387 241.67 |
| Health | 459 827.67 | 459 827.67 | 459 827.67 | 459 827.67 | 459 827.67 | 459 827.67 | 460 | 459 827.67 | 459 827.67 | 459 827.67 | 459 827.67 | 459 827.67 |
| Economic and environmental services | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 | 6 723 390.17 |
| Planning and development | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 373 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 | 1 372 814.17 |
| Road transport | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 351 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 | 5 350 576.00 |
| Environmental protection | - | - | - | - | - | - | - | - | - | - | - | - |
| Trading services | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 105 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 | 28 104 898.92 |
| Electricity | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 | 18 168 470.58 |
| Water | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 333 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 | 4 332 526.83 |

| | | | | | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Waste water management | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 | 2 960 204.00 |
| Waste management | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 644 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 | 2 643 697.50 |
| Other | 161 248.83 | 161 248.83 | 161 248.83 | 161 248.83 | 161 248.83 | 161 248.83 | 161 | 161 248.83 | 161 248.83 | 161 248.83 | 161 248.83 | 161 248.83 |
| Total Expenditure - Standard | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 553 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 | 53 552 572.42 |
| Surplus/ (Deficit) for the year | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.6 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 |

[illegible]