//KHARA HAIS MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016 FINANCIAL YEAR

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2			Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
MUNICIPA	L MANAGER		=0/	=0/							=0/		=0/	22 1 12					
KPI 03	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Financial Manageme nt Control and Governanc e	vs department al budget by 30 June 2015	deviation of actual expenditure vs department al budget by 30 June 2015	N/A					N/A	actual expenditure vs department al budget by 30 June 2015		actual expenditure vs department al budget by 30 June 2015		expenditure vs department al 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 participatio n and good customer service.	Corporate Intergovern mental Relations	Manage Intergovern mental relations : Quarterly report in terms of intervention s achieved	Quarterly report in terms of intervention s achieved	report in terms of intervention	Quarterly report in terms of intervention s achieved	report in terms of intervention	Quarterly report in terms of intervention s achieved	report in terms of	Quarterly report in terms of intervention s achieved	Quarterly report in terms of intervention s achieved	Quarterly report in terms of intervention s achieved	Quarterly report in terms of intervention s achieved		Quarterly report in terms of intervention s achieved	Office of the Municipal Manager	Office of the Municipal Manager		Municipal Manager

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KPI 05	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	Senior Manageme nt 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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	Joint Manageme nt meeting: Three planned staff interactions by the end of each 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 / 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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	nt	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	Municipal Manager

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KPI 01	and efficient		by 30 June																
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			2015/2016)													Office of	Office of	Office of	
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	objectives															Municipal Manager		Manager	
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	KFA 13 :			evaluations of all			evaluations of all	submitted	evaluations of all	submitted	evaluations of all		of all		submitted				Manager
		Manageme		Section 66		submitted Section 66	Section 66		Section 66				Section 66		Section 66				
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1																Manager	Manager	Manager	

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
INTERN	AL AUDIT																		
PI 001	KFA 15 : Facilitate the establishme nt 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		Quarterly Report of activities executed	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 002	KFA 15 : Facilitate the establishme nt of good governance practices	Corporate Internal Audit	3 year rolling plan	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 establishme nt of good governance practices	Corporate Internal Audit	Auditing of performanc e 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	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 004	KFA 15 : Facilitate the establishme nt 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

PI 005	Alian		Three planned staff interactions by the end of each quarter	meetings (12 /	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	Minutes of meetings				SENIOR MANAGER INTERNAL AUDIT
	Alian	Performanc e	evaluations	evaluations	Quarterly evaluations of all	Completed and submitted	evaluations	and	Quarterly evaluations of all		evaluations	Completed and submitted	Quarterly evaluations of all	Completed and submitted	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL
PI 006	arrangeme nts to provide an effective and efficient support	nt related matters	Section 66 employees	Section 66		Section 66	Section 66 employees	Section 66	Section 66		Section 66	Section 66	Section 66 employees	Section 66 evaluations				AUDIT
	service to deliver on organisatio nal objectives	1													Office of the Municipal Manager	Internal Audit	Internal Audit	

IDP Ref	Key Focus Area AGEMENT	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
PI 009	KFA 15 : Facilitate the establishme nt of good governance practices		annual plan activities	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		100% execution of risk assessment annual plan activities per quarter	30-Jun-16	Quarterly Report of activities executed	Office of the Municipal Manager	Risk Manageme nt		MANAGER RISK MANAGEM ENT
PI 010	KFA 15 : Facilitate the establishme nt of good governance practices		of Risk Manageme nt	Quarterly Risk Manageme nt 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 Manageme nt meetings (4 per annum)	30-Jun-16	Quarterly Risk Manageme nt Minutes of meetings (4 per annum)	Office of the Municipal Manager	Risk Manageme nt		MANAGER RISK MANAGEM ENT
PI 011	KFA 15 : Facilitate the establishme nt of good governance practices	nt	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	and Corruption	N/A	N/A	N/A	N/A	N/A	N/A	and	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	and Corruptions	30-Jun-16	Office of the Municipal Manager	Risk Manageme nt	Risk	MANAGER RISK MANAGEM ENT	
PI 012	KFA 15 : Facilitate the establishme nt of good governance practices		Approved Risk Manageme nt implementa tion plan by 30 June 2015	Manageme	N/A	N/A	N/A	N/A	N/A	N/A	nt implementa	Approved Risk Manageme nt implementa tion plan by 30 June 2015		30-Jun-16	U	Office of the Municipal Manager	Risk		MANAGER RISK MANAGEM ENT

PI 364			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)	minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Office of the Municipal Manager		MANAGER RISK MANAGEM ENT
PI 365	KFA 13 :	matters	evaluations of all Section 66	evaluations		and submitted Section 66	evaluations of all Section 66	and submitted		submitted	evaluations of all Section 66	submitted Section 66	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Office of the Municipal Manager		MANAGER RISK MANAGEM ENT

100 D (Key Focus	KPA	Indicator	Danalina	Qtr 1	Qtr 1	Qtr 2	Qtr 2 POE	Qtr 3	Qtr 3 POE	Qtr 4	Qtr 4	Ann	Annual	POE	Danadasad	Ozation	Out and the	0.000
IDP Ref	Area MANCE MANA		Definition	Baseline	Target	PUE	Target	PUE	Target	PUE	Target	PUE	Target	Target Date	Required	Department	Section	Sub section	Owner
PI 013		Work Study		100% completion	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	e Manageme nt &		MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY
PI 014	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	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	e Manageme nt &		MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY
PI 015	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisational objectives	Performanc e Manageme nt related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	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	evaluations of all Section 66		evaluations of all Section 66		Completed and submitted Section 66 evaluations	Office of the Municipal Manager	,	Performanc e Manageme nt &	MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY

PI 016	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	e Manageme nt	approval of SDBIP 28 days after Budget was approved	approved 28 days after budget		N/A		N/A		N/A	28 days after budget	SDBIP 28 days after Budget approval	SDBIP approved 28 days after budget			Office of the Municipal Manager	e Manageme nt &	Performanc e Manageme nt & Workstudy	
PI 017	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	e Manageme nt	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	report	Compilation and approval of Section 72 Report by 25/01/2015	25/01/2016	report	Office of the Municipal Manager	Performanc e Manageme nt & Workstudy	Performanc e	MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY
PI 018	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt	Quarterly	Quarterly SDBIP reports (4 per annum)	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports		SDBIP reports	Quarterly SDBIP reports (4 per annum)		SDBIP reports (4 per annum)	Office of the Municipal Manager	e Manageme nt &	Performanc e	MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY

	KFA 13 :	Performanc	Compilation	Submission	Submission	Submission	N/A	N/A	N/A	N/A	N/A	N/A	Compilation	31-Aug-15	Submission				MANAGER
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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
CHIEF FINA	ANCIAL OFFI	CER																	
KPI 15	KFA 12: Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement s		Actual operational expenditure as a % of approved expenditure - 95%	as a % of approved	95% (Quarterly) on a pro rata basis		95% (Quarterly) on a pro rata basis		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 manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial administrati ve control of department al 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	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer								

Financial administration operational ve control of revenue as a % of department improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFNAA compliance through legislative legislative legislative legislative legislative legislative and management legislative legis
ve control of revenue as a % of department approved all budget revenue - 99% KFA 12: Enable and improve financial viability and manageme to tudget processes, financial systems, and MFMA compliance through
KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through through
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				30/11/2015									30/11/2015			Services	Officer	Officer	Officer
	KFA 15 :	Annual	Auditor	Auditor	N/A	N/A	N/A	N/A	Auditor	Auditor	N/A	N/A	Auditor	15-Jan-15	Auditor				
		Reporting	General	General					General	General			General		General				
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	KFA 15 :	Annual	Auditor-	Auditor-	N/A	N/A	N/A	N/A	Auditor-	Auditor-	N/A	N/A	Auditor-	30-Nov-15					
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	nt of good		other	other					other	other			other		other				
	governance		matters	matters					matters	matters			matters		matters				
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KPI 22	p		related) in	related) in					related) in	related) in			related) in		related) in				
			2012/2013	2012/2013						2012/2013			2012/2013		2012/2013				
			Qualified	Qualified						Qualified			Qualified		Qualified				
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			matters by	matters by					matters by	matters by			matters by		matters by	Financial	Financial	Financial	Financial
			30/11/2015	30/11/2015					30/11/2015	30/11/2015			30/11/2015		30/11/2015	Services	Officer	Officer	Officer
	KFA 15 :	Annual	Auditing	Auditing	N/A	N/A	Auditing	Auditing	N/A	N/A	N/A	N/A	Auditing	30-Nov-15	Auditing				
	Facilitate	Reporting	process - <	process - <			process - <	process - <					process - <		process - <				
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	nt of good		related	related			related	related					related		related				
	governance		audit	audit			audit	audit					audit		audit				
	practices		exceptions	exceptions			exceptions	exceptions					exceptions		exceptions				
KPI 23	pradado		not	not			not	not					not		not				
			answered	answered			answered	answered					answered		answered				
			as a % of	as a % of			as a % of	as a % of					as a % of		as a % of				
			total audit	total audit			total audit	total audit					total audit		total audit		0.00	0.00	
																	Office of	Office of	
			exceptions	exceptions			exceptions	exceptions					exceptions		exceptions	Directorate	the Chief	the Chief	Chief
			Dy	by			by	by					by		Dy	Financial	Financial	Financial	Financial
			30/11/2015				30/11/2015	30/11/2015					30/11/2015		30/11/2015	Services	Officer	Officer	Officer
	KFA 15 :	Annual	Auditor	Auditor	N/A	N/A	N/A	N/A	Auditor	Auditor	N/A	N/A	Auditor	15-Jan-15	Auditor				
	Facilitate	Reporting	General	General					General	General			General		General				
	the		Report -	Report -					Report -	Report -			Report -		Report -				
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	nt of good		Audit	Audit					Audit	Audit			Audit		Audit				
	governance		Outcome	Outcome					Outcome	Outcome			Outcome		Outcome				
	practices		Recovery	Recovery						Recovery			Recovery		Recovery				
	p		Plan for	Plan for					Plan for	Plan for			Plan for		Plan for				
KDI 24				2013/2014	1	1		1		2013/2014			2013/2014		2013/2014			1	
KPI 24			AG Report	AG Report	1	1		1		AG Report			AG Report		AG Report			1	
			(financial	(financial	1	1		1	(financial	(financial			(financial		(financial			1	
			related	related	1	1		1	related	related			related		related			1	
					1	1		1										1	
			matters)	matters)	1	1		1	matters)	matters)			matters)		matters)		l	l	
			and	and	1	1		1	and	and			and		and		Office of	Office of	
			implement	implement	1	1		1	implement	implement			implement				the Chief	the Chief	Chief
			it by	it by	1	1		1	it by	it by			it by		it by 15/01/2015	Financial	Financial	Financial	Financial
			115/01/2015	15/01/2015	l .	1	1	1	15/01/2015	115/01/2015	I	1	15/01/2015		15/01/2015	Comicaca	Officer	Officer	Officer

	KFA 15 :	Annual	Compilation	Compilation	N/A	N/A	N/A	N/A	N/A	N/A	Compilation	Compilation	Compilation	30-Jun-16	Compilation				
	Facilitate	Reporting	of Annual	of Annual	IN/A	11//	IN/A	IN/A	IN/A	IN/A	of Annual	of Annual	of Annual	30-3un-10	of Annual				
	the	rtoporting	Financial	Financial							Financial	Financial	Financial		Financial				
	establishme		Statements	Statements							Statements	Statements	Statements		Statements				
	nt of good		Approved	Approved							Approved	Approved	Approved		Approved				
	governance		Audit Plan	Audit Plan							Audit Plan	Audit Plan	Audit Plan		Audit Plan				
KPI 25	practices		for	for							for	for	for		for				
KF1 25	practices		2014/2015	2014/2015							2014/2015	2014/2015	2014/2015		2014/2015				
			audit -	audit -							audit -	audit -	audit -		audit -				
			MFMA	MFMA							MFMA	MFMA	MFMA		MFMA		Office of	Office of	
			compliance										compliance		compliance	Directorate	the Chief	the Chief	Chief
			by	by							by	by	by		by	Financial	Financial	Financial	Financial
			30/06/2016								30/06/2016	30/06/2016	30/06/2016		30/06/2016	Services	Officer	Officer	Officer
	KFA 15 :	Council	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	30-Jun-16	80% of				
	Facilitate	Resolutions	assigned	assigned		assigned	assigned	assigned	assigned	assigned	assigned	assigned	assigned		assigned				
	the		council	council	council	council	council	council	council	council	council	council	council		council				
	establishme		resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions		resolutions				
KPI 26	nt of good		executed	executed	executed	executed	executed	executed	executed	executed	executed	executed	executed		executed		Office of	Office of	
	governance		by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of		by end of	Directorate	the Chief	the Chief	Chief
	practices		each	each	each	each	each	each	each	each	each	each	each		each	Financial	Financial	Financial	Financial
			quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter		quarter	Services	Officer	Officer	Officer
	KFA 15 :	Policy	Develop	Develop	N/A	N/A	N/A	N/A	N/A	N/A	Develop	Develop	Develop	31-May-16	Develop				1
	Facilitate	quidance	new	new							new	new	new	,	new				
	the	on	policies, By-	policies, By-							policies. By-	policies, By-	policies. By-		policies, By-				
	establishme	institutional	Laws and	Laws and							Laws and	Laws and	Laws and		Laws and				
KPI 27	nt of good		procedures -	procedures -							procedures	procedures -	procedures -		procedures -				
141 127	governance		100%	100%							100%	100%	100%		100%		Office of	Office of	
	practices	matters	updated	updated							updated	updated	updated		updated	Directorate	the Chief	the Chief	Chief
	p. a.c		register by	register by							register by	register by	register by		register by	Financial	Financial	Financial	Financial
			31/05/2016	31/05/2016							31/05/2016	31/05/2016	31/05/2016		31/05/2016	Services	Officer	Officer	Officer
	KFA 15 :	Policy	Reviewed	Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed	31-May-16	Reviewed				
	Facilitate	quidance	and	and							and	and	and		and				
	the	on	approved	approved							approved	approved	approved		approved				
KPI 28	establishme		Asset	Asset							Asset	Asset	Asset		Asset		Office of	Office of	
101120	nt of good		Manageme	Manageme								Manageme	Manageme		Manageme	Directorate	the Chief	the Chief	Chief
	governance		nt Policy by									nt Policy by			nt Policy by		Financial	Financial	Financial
	practices	matters	31/05/2016										31/05/2016		31/05/2016	Services	Officer	Officer	Officer
	KFA 15 :	Policy	Reviewed	Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed	31-May-16	Reviewed				
	Facilitate	guidance	and	and							and	and	and		and			1	1
	the	on	approved	approved		1					approved	approved	approved		approved		1	1	1
KPI 29	establishme	-	Investment	Investment		1					Investment	Investment	Investment		Investment		Office of	Office of	1
1	nt of good		Policy by	Policy by		1					Policy by	Policy by	Policy by		Policy by	Directorate	the Chief	the Chief	Chief
	governance		31/05/2016			1						31/05/2016			31/05/2016	Financial	Financial	Financial	Financial
	practices	matters				1										Services	Officer	Officer	Officer
	KFA 15 :	Policy	Review	Review	N/A	N/A	N/A	N/A	N/A	N/A	Review	Review	Review	30-Jun-16	Review				1
	Facilitate	quidance	policies, By-			'	1			-		policies, By-			policies, By-			1	1
	the	on	Laws and	Laws and							Laws and	Laws and	Laws and		Laws and				1
1	establishme		procedures -	procedures -		1					procedures	procedures -	procedures -		procedures -	1	1	1	1
KPI 30	nt of good		100%	100%		1					100%	100%	100%		100%		Office of	Office of	1
	-		updated	updated							updated	updated	updated		updated	Directorate	the Chief	the Chief	Chief
	practices	matters	register by	register by							register by	register by	register by			Financial	Financial	Financial	Financial
			30/06/2015								30/06/2015	30/06/2015			30/06/2015		Officer	Officer	Officer
	l .		1-3/00/2010	25.00.2010	l	1	l .	l .	l .		1-2,00,2010	1	1			1		1	

	TIZEA 45	In-::	D:	Ini	Ta.//a	Ta.//a	Ta.//a	Ta.//a	Ta.//a	11/4	Danisana	Ini a	ID:	04.14 40	Davis		1	1	1
	KFA 15 :	Policy	Reviewed	Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and	Reviewed	Reviewed	31-May-16					
ĺ		guidance	and	and								and	and		and				
LCDL 04	the	on	approved	approved							approved	approved	approved		approved Tariff Policy		Office of	Office of	
KPI 31	establishme			Tariff Policy and By-Law								Tariff Policy			and By-Law	Directorate	the Chief	the Chief	Chief
ĺ	nt of good		,	,								and By-Law	and By-Law		and By-Law	Financial	Financial	Financial	Financial
ĺ	governance		by	by							by	Dy	Dy		Dy		Officer	Officer	Officer
└	practices		31/05/2016									31/05/2016			31/05/2016	Services	Officer	Officer	Officer
ı	KFA 15 :	Policy	Reviewed		N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed	31-May-16					
ĺ	Facilitate		and	and							and	and	and		and				
ı	the		approved	approved							approved	approved	approved		approved				
ĺ	establishme		Cust. Care,	Cust. Care,							Cust. Care,	Cust. Care,	Cust. Care,		Cust. Care,				
ĺ	nt of good	and	Credit	Credit							Credit	Credit	Credit		Credit				
KPI 32	governance	financial	Control,	Control,							Control,		Control,		Control,				
KPI 32	practices	matters	Debt Col.	Debt Col.							Debt Col.		Debt Col.		Debt Col.				
ĺ			and Ind.	and Ind.							and Ind.	and Ind.	and Ind.		and Ind.				
ĺ			Household	Household							Household	Household	Household		Household		Office of	Office of	
ĺ			Policy and	Policy and							Policy and	Policy and	Policy and		Policy and	Directorate	the Chief	the Chief	Chief
ĺ			By-Law by	By-Law by							By-Law by	By-Law by	By-Law by		By-Law by	Financial	Financial	Financial	Financial
			31/05/2016	31/05/2016							31/05/2016	31/05/2016	31/05/2016		31/05/2016	Services	Officer	Officer	Officer
	KFA 15 :	Policy	Reviewed	Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed	31-May-16	Reviewed				
ĺ	Facilitate	quidance	and	and							and	and	and		and				
ĺ	the	on	approved	approved							approved	approved	approved		approved				
ĺ	establishme	-	Write-Off of									Write-Off of			Write-Off of				
KPI 33	nt of good			Irrecoverabl							Irrecoverabl	Irrecoverabl			Irrecoverabl				
100	governance		e Debt	e Debt							e Debt	e Debt	e Debt		e Debt		Office of	Office of	
ĺ	practices			Policy by							Policy by	Policy by	Policy by			Directorate	the Chief	the Chief	Chief
ĺ	pradado	attoro	31/05/2016	31/05/2016								31/05/2016			31/05/2016		Financial	Financial	Financial
			01/00/2010	01/00/2010							01/00/2010	01/00/2010	01/00/2010		01/00/2010	Services	Officer	Officer	Officer
	KFA 15 :	Policy	Reviewed	Reviewed	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed	31-May-16	Daviousd				
ı	Facilitate	guidance	and	and	IN/A	IN/A	IN/A	IN/A	IN/A	IN/A	and	and	and	,	and				
ĺ	the		approved	approved							approved	approved	approved		approved				
ĺ	establishme		Supply	Supply									Supply		Supply				
KPI 34	nt of good		Chain	Chain							Supply Chain	Supply Chain	Chain		Chain		Office of	Office of	
ĺ																Directorate	the Chief	the Chief	Chief
ĺ	governance		Manageme	Manageme								Manageme	Manageme		Manageme		Financial	Financial	Financial
ĺ	practices	matters	nt Policy by									nt Policy by			nt Policy by		Officer	Officer	Officer
├			31/05/2016									31/05/2016			31/05/2016	Services	Officer	Officer	Officer
i	KFA 15 :	Policy	Reviewed		N/A	N/A	N/A	N/A	N/A	N/A	Reviewed	Reviewed	Reviewed		Reviewed				
i	Facilitate	guidance	and	and	1						and	and	and		and				
i	the	on	approved	approved	1						approved	approved	approved		approved				
i	establishme		Municipal	Municipal	1						Municipal	Municipal	Municipal		Municipal				
KPI 35	nt of good		Property	Property	1						Property	Property	Property		Property				
i	governance		Rates	Rates	1						Rates	Rates	Rates		Rates		Office of	Office of	
1	practices	matters	Policy and	Policy and	1	1	1				Policy and	Policy and	Policy and		,		the Chief	the Chief	Chief
1			By-Law by	By-Law by	1	1			1		By-Law by	By-Law by	By-Law by		By-Law by	Financial	Financial	Financial	Financial
			31/05/2016								-,	-,	- , ,		, ,		Officer	Officer	Officer

KPI 36	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient	nt	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				
	support service to deliver on organisatio nal objectives															Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 37	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	nt	Training intervention s - 3 specialized GRAP training sessions per quarter	Training intervention s - 3 specialized GRAP training sessions per quarter	Training intervention s - 3 specialized GRAP training sessions per quarter		Training intervention s - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training intervention s - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training intervention s - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training intervention s - 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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	nt related		Quarterly evaluations of all Section 66 employees	of all Section 66		evaluations of all Section 66	and submitted Section 66	evaluations of all Section 66	Completed and submitted Section 66 evaluations	evaluations of all Section 66	and submitted Section 66	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

	KFA 13 :	Performanc	Required	Required	Required	Required	Required	N/A	N/A	N/A	N/A	N/A	Required	30-Jun-16	Required				
	Alian		information		information	information	information						information		information				
	institutional	Manageme	submitted	submitted	submitted	submitted	submitted						submitted		submitted				
	arrangeme	nt related	for	for	for	for	for						for		for				
	nts to	matters	compilation	compilation	compilation	compilation	compilation						compilation		compilation				
	provide an		of	of	of	of	of						of		of				
	effective				Performanc								Performanc		Performanc				
KPI 39	and				e Report by								e Report by		e Report by				
	efficient				31 August		31 August						31 August		31 August				
	support		2015	2015	2015	2015	2015						2015		2015				
	service to																		
	deliver on	ı															Office of	Office of	
	organisatio															Directorate	the Chief	the Chief	Chief
	nal															Financial	Financial	Financial	Financial
	objectives															Services	Officer	Officer	Officer

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
INCOME &	REVENUE C	OLLECTION																	
PI 111	KFA 12 : Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through	Cash manageme nt	Cash received (direct deposits) administrati on - 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) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)		Cash received (direct deposits) administrati on - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)		INCOME &	INCOME &	MANAGER INCOME &
PI 112	legislative requirements KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Billing Manageme nt	on - Delivering of monthly	the Post Office on the last	on - Delivering of monthly accounts to the Post Office on the last	on - Delivering of monthly accounts to the Post Office on the last	Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	on - Delivering of monthly accounts to the Post Office on the last	Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	on - Delivering of monthly accounts to the Post Office on the last		Billing administrati on - Delivering of monthly accounts to the Post Office on the last working day of each month - 12 times per annum	Directorate Financial Services Directorate Financial Services	INCOME & REVENUE COLLECTION	REVENUE COLLECTI ON	MANAGER INCOME & REVENUE COLLECTION

	1	In:	Dillio -	Dillin -	In:	In:	Dillia -	In:	In:	Dillio -	Dillio -	Dillin -	Dillio -	00 1 40	D:00		ı		
			Billing administrati	Billing administrati	Billing administrati	Billing administrati		Billing administrati		Billing administrati	Billing administrati	Billing administrati	Billing administrati	30-Jun-16	administrati				
			on -	on -	on -	on -	on -	on -	on -	on -	on -	on -	on -		on -				
		110	-	Maintain	Maintain	-	Maintain	Maintain	-	Maintain	Maintain	-	Maintain		Maintain				
				billing	billing		billing			billing	billing		billing		billing				
			system (All							system (All	system (All		system (All		system (All				
	KFA 12:		, ,	, ,		,	,		connections			connections	, ,		connections				
	Enable and		and final	and final	and final	and final	and final	and final	and final	and final	and final	and final	and final		and final				
	improve		disconnecti	disconnecti	disconnecti	disconnecti			disconnecti	disconnecti	disconnecti		disconnecti		disconnecti				
	financial		ons	ons	ons	ons	ons	ons	ons	ons	ons	ons	ons		ons				
	viability and		processed	processed	processed	processed	processed	processed	processed	processed	processed	processed	processed		processed				
	manageme		before	before	before	before	before	before	before	before	before	before	before		before				
PI 113	nt through		billing run)	billing run)	billing run)	billing run)	billing run)	billing run)	billing run)	billing run)	billing run)	billing run)	billing run)		billing run)				
	well-		per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter		per quarter				
	structured																		
	budget																		
	processes, financial																		
	systems,																		
	and MFMA																		
	compliance																		MANAGER
	through																INCOME &	INCOME &	INCOME &
	legislative															Directorate	REVENUE	REVENUE	REVENUE
	requirement															Financial	COLLECTI	COLLECTI	COLLECTI
	s															Services	ON	ON	ON
	Enable and		Billing	Billing	Billing		Billing	Monthly		Monthly	Billing	Monthly	Billing	30-Jun-16	12 Monthly				
	improve				administrati		administrati	Reports	administrati	Reports	administrati		administrati		Reports				
	financial	nt	on - Report	on - Report	on - Report		on - Report		on - Report		on - Report		on - Report						
	viability and		on	on	on		on		on		on		on						
	manageme		consumer	consumer	consumer		consumer		consumer		consumer		consumer						
	nt through		debtors to	debtors to	debtors to		debtors to		debtors to		debtors to		debtors to						
	well-		Council	Council	Council		Council		Council		Council		Council						
	structured		(schools,	(schools,	(schools, contract		(schools, contract		(schools,		(schools, contract		(schools, contract						
PI 114	budget		contract debtors,	contract debtors,	debtors,		debtors,		contract debtors,		debtors,		debtors,						
	processes,		churches,	churches,	churches,		churches,		churches,		churches,		churches,						
	financial		government	government			government		government		government		government						
	systems,		department	department	department		department		department		department		department						
	and MFMA		s) : monthly				s) : monthly		s) : monthly		s) : monthly		s) : monthly						MANIAGED
	compliance		reports	reports	reports		reports		reports		reports		reports				INICOME 8	INICOME 8	MANAGER
	through legislative			,	60.10											Directorate	INCOME & REVENUE		INCOME & REVENUE
	-								1									_	COLLECTI
	requirement	1							1							Financial Services		ON	ON
	5	1			1	1			1							Sel VICES	OIN	ON	ON

		Billing	Billing	93.08% as	Billing	Quarterly	Billing	Quarterly	Billing	Quarterly	Billing	Quarterly	Billing	30-Jun-16	4 Quarterly				
		Manageme	administrati	at 31	administrati	Report	administrati	Report	administrati	Report	administrati	Report	administrati		Reports				
		nt	on - >90%	December	on - >90%		on - >90%		on - >90%		on - >90%		on - >90%						
			of water	2011	of water		of water		of water		of water		of water						
			meters read	ı	meters read		meters read		meters read		meters read		meters read						
			as a % of		as a % of		as a % of		as a % of		as a % of		as a % of						
	KFA 12:		total water		total water		total water		total water		total water		total water						
	Enable and		meters per		meters per		meters per		meters per		meters per		meters per						
	improve		guarter .		quarter .		quarter .		guarter .		quarter .		guarter						
	financial																		
	viability and																		
	manageme																		
PI 115	nt through																		
	well-																		
	structured																		
	budget																		
	processes,																		
	financial																		
	systems,																		
	and MFMA																		
	compliance																		MANAGER
	through																INCOME &	INCOME &	INCOME &
	legislative															Directorate	REVENUE		REVENUE
	requirement															Financial			COLLECTI
	e															Services	ON	ON	ON
		Billing	Billing	97.7% as at	Rilling	Quarterly	Billing	Quarterly	Billing	Quarterly	Billing	Quarterly	Billing	30_ lun_16	4 Quarterly	CCIVICCO	0.11	0.1	O.A.
			administrati		administrati		administrati		administrati		administrati		administrati		Reports				
		nt	on - >95%	December	on - >95%	Roport	on - >90%	report	on - >90%	Кероп	on - >90%	ТСРОП	on - >90%		reports				
		110	of electricity	2011	of electricity		of water		of water		of water		of water						
			meters read		meters read		meters read		meters read		meters read		meters read						
			as a % of	1	as a % of		as a % of		as a % of		as a % of		as a % of						
	KFA 12 :		total		total		total water		total water		total water		total water						
	Enable and		electricity		electricity		meters per		meters per				meters per						
	improve		meters per		meters per		quarter		quarter		meters per		quarter						
	financial						quarter		quarter		quarter		quarter						
	viability and		quarter		quarter														
	manageme																		
DI 446	nt through																		
PI 116	well-						1				1								
	structured						1				1								
	budget						1				1								
	processes,					1	1		1		1						1	1	
	financial					1	1		1		1						1	1	
	systems,						1				1								
	and MFMA					1	1		1		1						1	1	
							1				1								MANIAGEE
	compliance					1	1		1		1						INCOME A	INCOME A	MANAGER
	through						1				1					D		INCOME &	
	legislative						1				1						REVENUE		REVENUE
	requirement	-					1				1					Financial			COLLECTI
1	S								1		l					Services	ON	ON	ON

		Debt		97.3% as at		Quarterly	Debtors	Quarterly		Quarterly		Quarterly	Debtors		4 Quarterly				
		collection &	administrati	31	administrati	Report	administrati	Report	administrati	Report	administrati	Report	administrati		Reports				
		Credit	on -	December	on -														
		Control	Payment %	2013	Payment %														
			of current		of current		of current		of current		of current		of current						
			financial		financial		financial		financial		financial		financial						
	KFA 12:		year (levied		year (levied		year (levied		year (levied		year (levied		year (levied						
	Enable and		/ payments)		/ payments)		/ payments)		/ payments)		/ payments)		/ payments)						
	improve		, payments)		: 97.30%		: 97.30%		: 97.30%		: 97.30%		: 97.30%						
	financial				. 37.3070		. 37 .30 /0		. 37.3070		. 37.3070		. 97.5076						
	viability and																		
	manageme																		
PI 117	nt through																		
PLIT	well-																		
	structured																		
	budget																		
	processes,																		
	financial																		
	systems,																		
	and MFMA																		
	compliance																		MANAGER
	through																	INCOME &	
	legislative															Directorate	REVENUE		REVENUE
	requirement															Financial	COLLECTI		COLLECTI
	s															Services	ON	ON	ON
		Debt	Debtors			Quarterly	Debtors	Quarterly		Quarterly		Quarterly	Debtors	30-Jun-16	4 Quarterly				
		collection &	administrati		administrati	Report	administrati	Report	administrati	Report	administrati	Report	administrati		Reports				
		Credit	on - Current		on - Current		on - Current		on - Current		on - Current		on - Current						
		Control	debtors as		debtors as		debtors as		debtors as		debtors as		debtors as						
			a % of total		a % of total		a % of total		a % of total		a % of total		a % of total						
			outstanding		outstanding		outstanding		outstanding		outstanding		outstanding						
	KFA 12:		debtors		debtors :		debtors :		debtors :		debtors :		debtors :						
	Enable and				32%		32%		32%		32%		32%						
	improve																		
	financial																		
	viability and																		
	manageme																		
PI 118	nt through																		
	well-																		
1	structured			1							1								1
1	budget			1							1								
1	processes,		1	1							1								
1	financial			1							1								1
1	systems,			1							1								
1	and MFMA			1							1								1
1	compliance			1							1								MANAGER
				1							1						INCOME &		INCOME &
	through			1							1					Dive steret			
	legislative			1							1								REVENUE
	requirement			1	1	l	1		1				1			Financial	COLLECTI		COLLECTI
	s															Services	ON	ON	ON

PI 119	KFA 12 : Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Credit Control	Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days as at 31 December 2013	Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days		Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days: 66 days	Quarterly Report	Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administrati on - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days: 66 days		4 Quarterly Reports	Directorate Financial Services	REVENUE	INCOME & REVENUE COLLECTI	MANAGER INCOME & REVENUE COLLECTI ON
PI 120	KFA 15 : Facilitate the establishme nt of good governance practices	Indigent Household Manageme nt	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 COLLECTI	REVENUE	MANAGER INCOME & REVENUE COLLECTI ON

PI 121	KFA 15 : Facilitate the establishme nt of good governance practices		Free Basic Services: Updated indigent Register - % indigents not updated / processed	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%	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTI ON	REVENUE	MANAGER INCOME & REVENUE COLLECTI ON
PI 122	KFA 15 : Facilitate the establishme nt of good governance practices		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%	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTI	REVENUE	MANAGER INCOME & REVENUE COLLECTI ON
PI 372	KFA 15 : Facilitate the establishme nt 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	Approved Interim Valuation Role	Directorate Financial Services		INCOME & REVENUE	MANAGER INCOME & REVENUE COLLECTI ON

	KFA 15 :	Municipal	Maintain	Update IVR	NI/A	NI/A	NI/A												
					IN/A	N/A	N/A	N/A	N/A	N/A	Maintain		Maintain	30-Jun-16	Update IVR				
	Facilitate	Property	Municipal	into							Municipal	into	Municipal		into				
	the		Valuation	Financial							Valuation	Financial	Valuation		Financial				
	establishme	Roll	Roll on	System							Roll on	System	Roll on		System				
	nt of good		Municipal								Municipal	-	Municipal		-				
	governance		Financial								Financial		Financial						
	practices		System -								System -		System -						
PI 373	practices		Update IVR								Update IVR		Update IVR						
			into								into		into						
			Financial								Financial		Financial						MANAGER
			System by										System by				INCOME &	INCOME &	INCOME &
											System by					Directorate			REVENUE
			31/05/2016								31/05/2016		31/05/2016						COLLECTI
																Financial			
																Services	ON	ON	ON
		Human	Three	Monthly	Monthly		Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	30-Jun-16					
	KFA 13 :	Resource	planned	meetings	meetings (3	minutes	meetings		meetings										
	Align		staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /						
	institutional	nt	interactions	annum)									annum)						
	arrangeme		by the end																
	nts to		of each																
	provide an		quarter																
	effective		-																
PI 125	and																		
0	efficient																		
	support																		
	service to																		
	deliver on																		MANAGER
																	INCOME &	INICOME 0	INCOME &
	organisatio															D:44-		REVENUE	REVENUE &
	nal															Directorate			
	objectives															Financial			COLLECTI
																Services	ON	ON	ON
		Performanc		Quarterly	Quarterly		Quarterly		Quarterly	Completed	Quarterly		Quarterly	30-Jun-16					
	KFA 13 :	е	evaluations		evaluations		evaluations		evaluations		evaluations		evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	arrangeme	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to																		
	provide an																		
	effective																		
PI 126	and																		
11120	efficient																		
	support																		
	service to																		
	deliver on																		MANAGER
	organisatio						1	1	1		1						INCOME &		INCOME &
	nal						1	1	1		1							REVENUE	REVENUE
	objectives															Financial			COLLECTI
				1		I	I	1	1		I	I				Services	ON	ON	ON

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	ND ASSET M				. 3.1		J. J.		- J - 1		- J		3 5 7	- g	- 1				
		Borrowing	External	External	External	Quarterly	External	Quarterly	External	Quarterly	External	Quarterly	External	30-Jun-16	4 Quarterly				
			Loans	Loans	Loans	Report	Loans	Report	Loans	Report	Loans	Report	Loans		Reports				
		nt	Register -	Register -	Register -														
			0% Principal	0% Principal	0% Principal														
			repayments		repayments		repayments		repayments		repayments		repayments						
	KFA 12 :		not	not	not														
	Enable and improve		honoured	honoured	honoured														
	financial		as a percentage	as a percentage	as a percentage														
i	viability and		of total loan	of total loan			of total loan												
	manageme		repayment	repayment	repayment														
PI 127	nt through well-		commitmen	commitmen			commitmen		commitmen		commitmen		commitmen						
	structured		ts per	ts per	ts per														
	budget		quarter	quarter	quarter														
	processes,																		
	financial																		
	systems, and MFMA																		SENIOR
	compliance																		MANAGER
	through																		FINANCE &
	legislative															Directorate Financial	ASSET MANAGEM	ASSET	ASSET MANAGEM
	requirement															Services	ENT	ENT	ENT
		Budgeting	100%	100%	100%	Quarterly	100%	Quarterly	100%	Quarterly	100%	Quarterly	100%	30-Jun-16	4 Quarterly				
				Maintained		Report	Maintained	Report	Maintained	Report	Maintained	Report	Maintained		Reports				
			Investment	Investment	Investment														
l			s Register per quarter	s Register per quarter	s Register per quarter														
l			per quarter	per quarter	per quarter														
	KFA 12 :																		
	Enable and improve																		
i	financial																		
	viability and																		
i	manageme																		
PI 128	nt through well-																		
	structured																		
	budget																		
	processes,																		
	financial																		
	systems, and MFMA																		SENIOR
	compliance																		MANAGER
	through																		FINANCE &
i	legislative															Directorate	ASSET	ASSET	ASSET
	requirement s															Financial Services	MANAGEM ENT	ENT	MANAGEM ENT
	<u> ~ </u>	I	<u> </u>	<u> </u>	<u> </u>	<u> </u>	1	<u> </u>	1		<u> </u>	<u> </u>	<u> </u>	<u> </u>		20.7.003	1		

PI 129	KFA 12: Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance	Budgeting	Budget control - Monthly sec 71 Reports and C Scedulesto		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	30-Jun-16	12 Monthly Reports				SENIOR MANAGER
	through legislative requirement s															Directorate Financial Services	FINANCE & ASSET MANAGEM ENT	FINANCE & ASSET MANAGEM ENT	FINANCE & ASSET MANAGEM ENT
PI 374	Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance	Budgeting	Budget control - Mid year sec 72 Budget Assessmen	Overall Budget control - Mid year sec 72 Budget Assessmen t Report by 25/01/2016	N/A	N/A	N/A	N/A		Section 72 Report Submitted - 25/01/2016	N/A	N/A	Overall Budget control - Mid year sec 72 Budget Assessmen t Report by 25/01/2016		Section 72 Report Submitted - 25/01/2016				SENIOR MANAGER
	through legislative requirement s															Directorate Financial Services	ASSET	FINANCE & ASSET MANAGEM ENT	FINANCE & ASSET MANAGEM ENT
PI 131	KFA 12 : Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement	Budgeting	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliatio ns per quarter	36 Bank reconciliations per quarter	144 Bank reconciliatio ns per annum		144 Bank reconciliatio ns per annum	Directorate Financial Services	FINANCE & ASSET	FINANCE & ASSET	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT

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

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			SENIOR
			MANAGER
			ASSET
Financial			
Services	ENT	ENT	ENT
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		. [MANAGER
Directorate	ASSET	ASSET	ASSET
Financial	MANAGEN	MANAGEN	MANAGEM
		ENT	ENT
	Financial Services 6 Directorate	Directorate Financial Services ENT 6 Directorate FINANCE ASSET MANAGEN FINANCE ASSET MANAGEN ASSET MANAGEN FINANCE ASSET MANAGEN	Financial Services MANAGEM MANAGEM ENT ENT FINANCE & FINANCE & FINANCE & ASSET ASSET MANAGEM MANAGEM MANAGEM

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	KFA 12:	Budgeting		Compilation	N/A	N/A	N/A	N/A	Compilation		N/A	N/A	Compilation	28-Feb-16					1
	Enable and			of Budget -					of Budget -	Approved			of Budget -		Approved				
	improve		2014/2015	2014/2015					2014/2015	Adjustment			2014/2015		Adjustment				
	financial		Approved	Approved					Approved	Budget :			Approved		Budget :				
			Adjustment						Adjustment				Adjustment		28/02/2016				
	viability and			Budget by					Budget by				Budget by						
	manageme			28/02/2016					28/02/2016				28/02/2016						
	nt through		20/02/2010	20/02/2010					20/02/2010				20/02/2010						
	well-																		
	structured																		
PI 378	budget																		
	processes,																		
	financial																		
	systems,																		
	and MFMA																		SENIOR
	compliance																		MANAGER
																	FINIANIOE 0		
	through																		FINANCE &
	legislative															Directorate		ASSET	ASSET
	requirement															Financial			MANAGEM
	S															Services	ENT	ENT	ENT
	KFA 12:	Budgeting	Compilation	Compilation		2014/2015	N/A	N/A	N/A	N/A	N/A	N/A	Compilation	31-Aug-15	2014/2015				
	Enable and		of Budget -	of Budget -	of Budget -	Roll-overs							of Budget -		Roll-overs				
			2014/2015		2014/2015	to							2014/2015		to				
	improve		Roll-overs	Roll-overs	Roll-overs	2015/2016							Roll-overs		2015/2016				
	financial		to	to	to	Roll-over							to		Roll-over				
	viability and		2014/2015	2014/2015	2014/2015	Capital							2014/2015		Capital				
	manageme		Roll-over	Roll-over		Budget :							Roll-over		Budget :				
	nt through				Capital	31/08/2015													
	well-		Capital	Capital		31/08/2015							Capital		31/08/2015				
	structured		Budget by	Budget by	Budget by								Budget by						
PI 137	budget		31/08/2015	31/08/2015	31/08/2015								31/08/2015						
	processes,																		
	financial			1													1		
	systems,			1													1		
	and MFMA			1													1		SENIOR
				1													1		MANAGER
	compliance			1													LINIANIOE O		
	through																		FINANCE &
	legislative			1												Directorate		ASSET	ASSET
	requirement	:		1												Financial			MANAGEM
	S															Services	ENT	ENT	ENT

		1		1 -	1 -		1 -	1	1 -				1 -	-					,
	KFA 12:	Budgeting	Overall		Overall	Monthly		Monthly		Monthly		Monthly	Overall	30-Jun-16					
	Enable and		Budget		Budget			reports		reports		reports	Budget		Reports				1
	improve		control -	control -	control -		control -		control -		control -		control -						1
	financial				Monthly sec		Monthly sec		Monthly sec		Monthly sec		Monthly sec						1
	viability and		71 Reports	71 Reports			71 Reports		71 Reports		71 Reports		71 Reports						1
	manageme		and C	and C	and C		and C		and C		and C		and C						1
	nt through		Schedules	Schedules	Schedules		Schedules		Schedules		Schedules		Schedules						1
	well-		to National	to National	to National		to National		to National		to National		to National						1
	structured		Treasury	Treasury	Treasury		Treasury		Treasury		Treasury		Treasury						1
PI 138	budget		and	and	and		and		and		and		and						1
1 1 130	processes,		Provincial	Provincial	Provincial		Provincial		Provincial		Provincial		Provincial						1
	financial		Treasury	Treasury	Treasury		Treasury		Treasury		Treasury		Treasury						1
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	systems,																		OFNIOR
	and MFMA																		SENIOR
	compliance																		MANAGER
	through															.			FINANCE &
	legislative																	ASSET	ASSET
	requirement															Financial			MANAGEM
	S															Services	ENT	ENT	ENT
	KFA 12 :	Cash	Administer	Administer		Monthly		Monthly	Administer	Monthly	Administer	Monthly	Administer	30-Jun-16	12 Monthly				1
	Enable and	manageme	daily cash	daily cash	daily cash	reports	daily cash	reports	daily cash	reports	daily cash	reports	daily cash		Reports				1
	improve	nt	flow	flow	flow		flow		flow		flow		flow						1
	financial		manageme	manageme	manageme		manageme		manageme		manageme		manageme						1
	viability and		nt -	nt -	nt -		nt -		nt -		nt -		nt -						1
	manageme		Investment	Investment	Investment		Investment		Investment		Investment		Investment						1
	nt through		s as a % of	s as a % of	s as a % of		s as a % of		s as a % of		s as a % of		s as a % of						1
	well-		surplus	surplus	surplus		surplus		surplus		surplus		surplus						1
	structured		cash	cash	cash		cash		cash		cash		cash						1
PI 139	budget		monthly	monthly	monthly		monthly		monthly		monthly		monthly						1
F1 139			,	,	,		,		, ,		,		, ,						1
	processes,					1													1
	financial					1													1
	systems,					1													OFNIOD
	and MFMA					1													SENIOR
	compliance					1											EINIANIOE A		MANAGER
	through					1										L			FINANCE &
	legislative					1													ASSET
	requirement	:				1										Financial			MANAGEM
1	S		i					ĺ								Services	ENT	ENT	ENT

PI 140	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement	Creditors Administrati on	Creditors payment administrati on - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex): 5% (Monthly)		Creditors payment administrati on - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex): 5% (Monthly)	·	Creditors payment administrati on - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex): 5% (Monthly)	Monthly reports	Creditors payment administrati on - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex): 5% (Monthly)	Monthly reports	Creditors payment administrati on - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex): 5% (Monthly)	Monthly reports	Creditors payment administrati on - 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 MANAGEM ENT	FINANCE & ASSET MANAGEM ENT	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT
PI 141	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Creditors Administrati on	Creditors payment administrati on - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments: 2.5% (Monthly)	2011	Creditors payment administrati on - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments: 2.5% (Monthly)		Creditors payment administrati on - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments: 2.5% (Monthly)	Monthly reports	Creditors payment administrati on - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administrati on - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administrati on - 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 MANAGEM ENT	SENIOR MANAGER FINANCE & ASSET
PI 142	KFA 15 : Facilitate the establishme nt of good governance practices	Annual Reporting	AFS as per MFMA by	of Annual Financial Statements Timeous completion and submission of	of Annual Financial Statements Timeous completion and submission of 2014/2015 AFS as per MFMA by	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		Timeous completion and submission of 2014/2015 AFS as per MFMA by 31/08/2015	Directorate Financial Services	FINANCE & ASSET MANAGEM ENT	ASSET	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT

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	KFA 13 :	Asset		Disposal of	N/A	N/A	N/A	N/A	N/A	N/A		Obtain	Disposal of	30-Apr-16					
	Align		assets by	assets by								Council	assets by		Council				
	institutional	nt	30/04/2016	30/04/2016							30/04/2016		30/04/2016		approval of				
	arrangeme											assets to			assets to				
	nts to											be			be				
	provide an											disposed of			disposed of				
	effective											that is not			that is not				
PI 379	and											needed for			needed for				
	efficient											basic			basic				
	support											service			service				SENIOR
	service to											delivery			delivery				MANAGER
	deliver on																FINANCE &	FINANCE &	FINANCE &
	organisatio															Directorate	ASSET	ASSET	ASSET
	nal															Financial		MANAGEM	
	objectives															Services	ENT		ENT
	<u> </u>	Assat	lunula un a má	luncus la una a unt	N/A	N/A	N/A	N/A	N/A	N/A	lana la ma a mé	lunu la un a mé	lmamlama amt	00 1 40	luan la ma a má	00111000			
	11171 10 .	Asset	Implement	Implement Grap 17	IN/A	IN/A	IN/A	IN/A	IN/A	IN/A		Implement	Implement Grap 17	30-Jun-16	Grap 17				
	Align		Grap 17									Grap 17							
	institutional	nt	and other	and other								and other	and other		and other				
	arrangeme		applicable	applicable							applicable	applicable	applicable		applicable				
	nts to		GRAP	GRAP							_	GRAP	GRAP		GRAP				
	provide an		Standards	Standards								Standards	Standards		Standards				
	effective		as per	as per							as per	as per	as per		as per				
PI 380	and		action plan	action plan							action plan		action plan		action plan				
	efficient		by 30 June	by 30 June								by 30 June	by 30 June		by 30 June				
	support		2016	2016							2016	2016	2016		2016				SENIOR
	service to																		MANAGER
	deliver on																FINANCE &	FINANCE &	FINANCE &
	organisatio															Directorate	ASSET	ASSET	ASSET
	nal															Financial	MANAGEM	MANAGEM	MANAGEM
	objectives															Services	ENT	ENT	ENT
	-	Asset	Updated	Updated	Updated	Quarterly	Updated	Quarterly	Updated	Quarterly	Updated	Quarterly	Updated	30- Jun-16	4 Quarterly				+
			Assets	Assets	Assets	Report	Assets	Report	Assets	Report		Report	Assets		Reports				
	Align		Register -	Register -	Register -	Порог	Register -	Кероп	Register -	Кероп	Register -	Roport	Register -		reports				
	institutional	TIC TIC	>90%	>90%	>90%		>90%		>90%		>90%		>90%						
	arrangeme			Percentage			Percentage		Percentage		Percentage		Percentage						
	nts to						of movable		of movable		of movable	1	of movable			1			
	provide an		of movable	of movable	of movable							1				1			
I	effective		assets	assets	assets		assets		assets		assets	1	assets			1			
PI 145	and		procured	procured	procured		procured		procured		procured	1	procured			1			
	efficient		versus	versus	versus		versus		versus		versus	1	versus			1			
1	support		assets not	assets not	assets not		assets not		assets not		assets not	1	assets not			1			SENIOR
	service to		bar-coded	bar-coded	bar-coded		bar-coded		bar-coded		bar-coded	1	bar-coded			1			MANAGER
1	deliver on		in assets	in assets	in assets		in assets		in assets		in assets	1	in assets			1		FINANCE &	FINANCE &
1	organisatio		register per	register per	register per		register per		register per		register per	1	register per			Directorate	ASSET	ASSET	ASSET
1	nal		quarter	quarter	quarter		quarter		quarter		quarter	1	quarter			Financial	MANAGEM		MANAGEM
	objectives			1								1				Services	ENT	ENT	ENT
				1	L	L	<u> </u>		L		<u> </u>	1	L			1	1	L	1

PI 381	Align rinstitutional rarrangeme nts to provide an effective and efficient support service to deliver on organisational objectives	nt	Report of proof that annual verification of assets took place by 30/06/2016	proof that annual verification of assets took place by 30/06/2016	N/A			N/A		N/A					proof that annual verification of assets took place by 30/06/2016	Directorate Financial Services	ASSET MANAGEM	FINANCE & ASSET	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT
PI 147	111 /1 10 .		100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	Assets Register	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	Assets Register	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter		Updated Assets Register per quarter	Directorate Financial Services	ASSET MANAGEM	FINANCE & ASSET	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT
PI 148	Align Finstitutional	Resource Manageme nt	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)		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	ASSET MANAGEM	FINANCE & ASSET	SENIOR MANAGER FINANCE & ASSET MANAGEM ENT

	1	Ι.	Inguingnas	Assats	I A a a a ta	Assats	laavad	N/A	N/A	N/A	N/A	N/A	N/A	Assats	04 1.1.45	laavad	1	1		
		١ ١٠ .	Insurance of Assets	Assets	Assets	Assets	Issued policy	N/A	N/A	N/A	N/A	N/A	N/A	Assets	01-Jul-15	policy				
	Align		oi Assets	insurance administrati	insurance administrati	insurance administrati	policy							insurance administrati		policy				
	l l	itutional				on - Issued								on - Issued						
		ngeme		policy by	policy by	policy by								policy by						
	nts	to			01/07/2015									01/07/2015						
		/ide an		01/01/2013	01/01/2015	01/01/2015								01/01/2013						
	effect																			
PI 149																				
	efficie																			0511105
	supp																			SENIOR
	servi																	EINIANIOE A	EINIANIOE A	MANAGER
		ver on															D			FINANCE &
		anisatio															Directorate		ASSET	ASSET
	nal																Financial			MANAGEM
	objec	ectives															Services	ENT	ENT	ENT
		١ ١٠ .	Insurance	Assets	Assets	Assets	Quarterly	Assets	Quarterly	Assets	Quarterly	Assets	Quarterly	Assets	30-Jun-16	4 Quarterly				
	Align		of Assets	insurance	insurance	insurance	Report	insurance	Report	insurance	Report	insurance	Report	insurance		Reports				
	l l	itutional		administrati		administrati		administrati		administrati		administrati		administrati						
	arran	ngeme		on -	on -	on -		on -		on -		on -		on -						
	nts	to		Quarterly	Quarterly	Quarterly		Quarterly		Quarterly		Quarterly		Quarterly						
		∕ide an			report % of	report % of		report % of		report % of		report % of		report % of						
	effect			insurance	insurance	insurance		insurance		insurance		insurance		insurance						
PI 15				claims	claims	claims		claims		claims		claims		claims						
	efficie			incidents	incidents	incidents		incidents		incidents		incidents not		incidents						
	supp			not	not	not		not		not				not						SENIOR
	servi			concluded	concluded	concluded		concluded		concluded		concluded		concluded				EINIANIOE A	EINIANIOE A	MANAGER
	delive																			FINANCE &
		anisatio															Directorate	ASSET	ASSET	ASSET
	nal																Financial			MANAGEM
	objec	ectives															Services	ENT	ENT	ENT
	KFA		•	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	30-Jun-16					
	Align	''		payment	payment	payment		payment	payment		payment	payment	. ,	payment		payment				
	institu	itutional		administrati			administrati			administrati			administrati			administrati				
	arran	ngeme		on - 12	on - 12		on - 3 times									on - 12				
	nts	to		times	times	timeous	timeous	timeous	timeous	timeous	timeous	timeous	timeous	times		times				
	provi	∕ide an		timeous	timeous		payment of		payment of	payment of			' '	timeous		timeous				
	effect	ctive		' '	payment of		Councillors		Councillors	Councillors				payment of		payment of		1		1
PI 15				Councillors			and officials						and officials			Councillors		1		1
	efficie	cient			and officials	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter		and officials		and officials		1		1
	supp			per annum	per annum									per annum		per annum		1		SENIOR
	servi																	1		MANAGER
		ver on																		FINANCE &
	orgar	anisatio															Directorate	ASSET	ASSET	ASSET
	nal																Financial			MANAGEM
	objec	ectives															Services	ENT	ENT	ENT

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	KFA 13 :		Salary	Salary			Salary	30-Jun-16											
	Align	Administrati		payment				payment		payment	payment	payment	payment		payment				
	institutional	on	administrati			administrati						administrati			administrati				
	arrangeme		on - 12	on - 12								on - 3 times			on - 12				
	nts to		times	times	timeous		timeous	timeous	timeous	timeous	timeous	timeous	times		times				
	provide an		timeous	timeous		payment of			payment of			payment of			timeous				
	effective		payment of	payment of	third parties			payment of											
PI 152	and		third parties	third parties	per quarter	third parties		third parties											
	efficient		per annum	per annum									per annum		per annum				
	support																		SENIOR
	service to																		MANAGER
	deliver on																FINANCE &	FINANCE &	FINANCE &
	organisatio															Directorate		ASSET	ASSET
	nal															Financial			MANAGEM
																Services	ENT	ENT	ENT
	objectives															Services	LINI	LINI	LINI
	KFA 13 :		Salary	Salary	N/A	N/A	Salary	Salary	N/A	N/A	N/A	N/A	Salary	31-Oct-15					
	Align	Administrati		payment			payment	payment					payment		payment				
	institutional	on	administrati				administrati						administrati		administrati				
	arrangeme		on -	on -			on -	on -					on -		on -				
	nts to		Timeous	Timeous			Timeous	Timeous					Timeous		Timeous				
	provide an		reconcilliati	reconcilliati			reconcilliati	reconcilliati					reconcilliati		reconcilliati				
	effective		on of bi -	on of bi -			on of bi -	on of bi -					on of bi -		on of bi -				
PI 153	and		annual	annual			annual	annual					annual		annual				
	efficient		IRP5's by	IRP5's by			IRP5's by	IRP5's by					IRP5's by		IRP5's by				
	support		31/10/2015	31/10/2015			31/10/2015	31/10/2015					31/10/2015		31/10/2015				SENIOR
	service to																		MANAGER
	deliver on																FINANCE &	FINANCE &	FINANCE &
	organisatio															Directorate	ASSET	ASSET	ASSET
	nal															Financial			MANAGEM
	objectives															Services		ENT	ENT
																Oct vices	LIVI	LIVI	LINI
	KFA 13 :		Salary	,	N/A	N/A	N/A	N/A	N/A	N/A	Salary	Salary	Salary	31-May-15					
	Align	Administrati		payment							payment		payment		payment				
	institutional	on		administrati								administrati			administrati				
	arrangeme		on -	on -							on -	on -	on -		on -				
	nts to		Timeous	Timeous							Timeous	Timeous	Timeous		Timeous				
	provide an		issuing of	issuing of							issuing of	issuing of	issuing of		issuing of				
	effective		IRP5's by	IRP5's by	1						IRP5's by	IRP5's by	IRP5's by		IRP5's by		1		
PI 381	and		31/05/2016	31/05/2016	1						31/05/2016	31/05/2016	31/05/2016		31/05/2016		1]]
	efficient				1												1		
	support				1												1		SENIOR
	service to				1												1		MANAGER
	deliver on				1												FINANCE &	FINANCE &	FINANCE &
	organisatio				1											Directorate		ASSET	ASSET
	nal				1											Financial			MANAGEM
	objectives				1											Services		ENT	ENT
	objectives	l		l	1		l		l		l		1			COLVICCO			

	KFA 13 :	Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	Align			evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	institutional	Manageme	of all	of all	of all	submitted	of all		submitted										
	arrangeme	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	nts to	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	provide an	ı																	
	effective																		
PI 155	and																		
	efficient																		
	support																		SENIOR
	service to)																	MANAGER
	deliver on																		FINANCE &
	organisatio															Directorate			ASSET
	nal																_	MANAGEM	- 1
	objectives															Services	ENT	ENT	ENT

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
	HAIN MANAG		20111111011	Dacomii.	. a. got	. 02	raigot	. 02	raigot	. 02	. u. got	. 02	raigot	. a.got Bato	r toquii ou	Боранинона	000	0000000	o milo.
PI 166	KFA 12: Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement s	nt process	delegations and signing powers as well as deviations from SCM policy	- Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	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		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		12 Monthly Reports	Directorate Financial Services	Supply Chain Manageme nt	Supply Chain	MANAGER Supply Chain Manageme nt
PI 167	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Supply chain manageme nt 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 Manageme nt	Supply	MANAGER Supply Chain Manageme nt

	1	1 -				I -		1 -				I -							
	KFA 12:	Supply	Administer	>90%	>90%	Quarterly	>90%	Quarterly		Quarterly	>90%	Quarterly	>90%	30-Jun-16					
	Enable and		supply	Orders	Orders	Report	Orders	Report		Report	Orders	Report	Orders		Reports				
	improve	manageme	chain policy	approved	approved														
	financial	nt process	- Orders	as a	as a														
	viability and		approved	percentage	percentage														
	manageme		as a	of	of														
	nt through		percentage	requisitions	requisitions														
	well-		of	authorised	authorised														
	structured		requisitions																
PI 168	budget		authorised																
11100	processes,																		
	financial																		
	systems,																		
	and MFMA																		
	compliance																		MANAGER
																	Cupply		
	through legislative															Directorate	Supply Chain		Supply Chain
																Financial			
	requirement																Manageme		Manageme
	S															Services	nt	nt	nι
	Enable and	Supply			Maintenanc		Maintenanc	,	Maintenanc	,	Maintenanc	,	Maintenanc		4 Quarterly				
	improve	chain			e of vendor	Report	e of vendor		Reports										
	financial				database -		database -		database -		database -		database -						
	viability and	database			Compliance		Compliance		Compliance		Compliance		Compliance						
	manageme		with	with	with														
	nt through		0	regulations/			regulations/		regulations/		regulations/		regulations/						
	well-		policy -	policy -	policy -														
	structured		<5%	<5%	<5%		<5%		<5%		<5%		<5%						
DI 400	budget		Application	Application	Application														
PI 169	processes,		s received	s received	s received														
	financial		not	not	not														
	systems,		captured in	captured in	captured in														
	and MFMA		database	database	database														
	compliance		as a	as a	as a						MANAGER								
	through		percentage	percentage	percentage				Supply		Supply								
	legislative		of	of	of			Directorate	Chain		Chain								
	requirement		registered	registered	registered			Financial	Manageme		Manageme								
	s			service	service			Services	nt	nt	nt								
	<u> </u>															00111003	110	110	110

	1	0	NA-1-4	Ind-1-4	INIZA	INIZA	Ina-:4	Ind-1-4	INI/A	NI/A	NI/A	INI/A	In 4 - : - 4	04.0 : :-	Des of 1		ı		, ,
		Supply		Maintenanc	N/A	N/A		Maintenanc	N/A	N/A	N/A	N/A	Maintenanc	31-Oct-15					
		chain	e of vendor	e of vendor				e of vendor					e of vendor		advertising				
		vendor	database -	database -			database -	database -					database -						
	KFA 12:	database		Compliance			Compliance	Compliance					Compliance						
	Enable and		with	with			with	with					with						
	improve		regulations/	regulations/			regulations/	regulations/					regulations/						
			policy -	policy -			policy -	policy -					policy -						
	financial		Request in	Request in			Request in	Request in					Request in						
	viability and			writing and				writing and					writing and						
	manageme																		
	nt through		through an	through an			through an	through an					through an						
PI 382	well-		advertisem				advertisem						advertisem						
PI 362	structured			ent process			ent process						ent process						
	budget		present and	present and			present and	present and					present and						
	processes,		prospective	prospective			prospective	prospective					prospective						
	financial		vendors to	vendors to			vendors to	vendors to					vendors to						
			register / re-					register / re-					register / re-						
	systems,		register on	register on			register on	register on					register on						
	and MFMA		database	database			database	database					database						
	compliance		ualabase																MANAGER
	through		by	by			by	by					by				Supply	Supply	Supply
	legislative		31/10/2015	31/10/2015			31/10/2015	31/10/2015					31/10/2015			Directorate	Chain		Chain
	requirement															Financial	Manageme		Manageme
	e															Services	nt	nt	nt
	3	11	TI	NA 4l- b	NA tl- l	0	N.A 41- b	0 4 4	NA 4l- l	0	N.A 41- b -	0 4 4	N.A Albah	00 1 10	N4:	OCI VICC3	110	1110	110
	KFA 13 :	Human	Three	Monthly	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	30-Jun-16					
	Align	Resource	planned	meetings	meetings (3	minutes	meetings (3	minutes	meetings (3	minutes	meetings (3	minutes	meetings		meetings				
	institutional	Manageme	staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /						
	arrangeme	nt	interactions	annum)									annum)						
	nts to		by the end	•															
	provide an		of each																
			guarter																
	effective		quarter																
PI 171	and																		
	efficient																		
	support																		
	service to																		MANAGER
	deliver on																Supply	Supply	Supply
	organisatio															Directorate	Chain		Chain
	nal															Financial			Manageme
																		Manageme	_
	objectives															Services	nt	nt	nt
	KFA 13 :	Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	Align	е	evaluations	evaluations	evaluations		evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	institutional	Manageme	of all	of all	of all	submitted	of all	submitted	of all	submitted	of all	submitted	of all		submitted				
		nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66	Section 66	Section 66	Section 66		Section 66				
	arrangeme																		
	nts to	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	provide an				1	1	1												
	effective				1	1	1												
PI 172	and				1	1	I												
1 · · · · -	efficient				1	1	I												
					1	1	I												
	support				1	1	1												LAANIA OES
	service to				1	1	1										۱		MANAGER
1	deliver on				1	1	1										Supply		Supply
	organisatio				1	1	1									Directorate	Chain	Chain	Chain
	nal				1	1	1									Financial	Manageme	Manageme	Manageme
		i	I		1	1	1	I	i		Ī	1	1						-
	objectives															Services	nt	nt	nt

	KFA 13 : Stores Align institutional arrangeme nts to provide an effective	redundant red materials ma and assets - an Arrange Ar auction/s au	isposal of ledundant laterials and assets - rrange luction/s or the	N/A	N/A	N/A	N/A	N/A	N/A	Disposal of redundant materials and assets - Arrange auction/s for the	Arrange auction/s for the disposal of redundant stock by 30/06/2016	Disposal of redundant materials and assets - Arrange auction/s for the		Arrange auction/s for the disposal of redundant stock by 30/06/2016				
PI 383	and efficient support service to deliver on organisatio nal objectives	redundant stock by 30 June 2016 Ju	une 2016							disposal of redundant stock by 30 June 2016		disposal of redundant stock by 30 June 2016			Directorate Financial Services		Supply Chain	MANAGER Supply Chain Manageme nt
PI 174	KFA 13 : Stores Align institutional arrangeme nts to provide an effective and efficient support	procuremen protection to and to a stock - <5% stock of items of below the	rocuremen pand took - <5% stitems colored to the panel to	procuremen t and issuing of stock - <5% of items below the required	·	Managing procuremen t and issuing of stock - <5% of items below the required stock levels	Quarterly Report	Managing procuremen t 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	·	Managing procuremen t and issuing of stock - <5% of items below the required stock levels	30-Jun-16	4 Quarterly Reports				
	service to deliver on organisatio nal objectives														Directorate Financial Services	Chain	Chain	MANAGER Supply Chain Manageme nt
PI 175	KFA 13 : Stores Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal	procuremen procuremen t and issuing of isstock - stock - stock monetary value of stock not moving as a % of total a stock not at a stock not a stock not at a stock not	rocuremen pand to suing of interest in the suing as	Managing procuremen t and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	reports	Managing procuremen t and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procuremen t and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procuremen t 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	30-Jun-16	12 Monthly Reports	Directorate Financial	Chain	Supply Chain	MANAGER Supply Chain Manageme

	I	Ctoron	Managing	Managing	Managing	N/A	N/A	N/A	N/A	INI/A	Managing	Managing	Managing	20 Jun 16	Managing				1
	KFA 13 :	Stores	Managing	Managing procuremen	Managing		IN/A	IN/A	IN/A	N/A	Managing	Managing procuremen	Managing procuremen	30-Jun-16	procuremen				
	Align		t and	t and	t and						t and	t and	t and		t and				
	institutional		issuing of	issuing of	issuing of						issuing of	issuing of	issuing of		issuing of				
	arrangeme nts to		stock -	stock -	stock -						stock -	stock -	stock -		stock -				
	provide an		Report on	Report on	Report on						Report on	Report on	Report on		Report on				
	effective		annual	annual	annual						annual	annual	annual		annual				
PI 384	and		stock take	stock take	stock take						stock take	stock take	stock take		stock take				
F1 304	efficient		by 30 June	by 30 June	by 30 June						by 30 June	by 30 June	by 30 June		by 30 June				
			2016	2016	2016						2016	2016	2016		2016				
	support service to																		MANAGER
	deliver on																Supply	Supply	Supply
	organisatio															Directorate	Chain	Chain	Chain
	nal															Financial		Manageme	Manageme
	objectives															Services	nt	nt	nt
	_	Stores	Managing	Managing	Managing	Managing	N/A	N/A	N/A	N/A	N/A	N/A	Managing	01-Sep-15	Managing				
	KFA 13 :		procuremen	procuremen	procuremen	procuremen							procuremen		procuremen				
	Align		t and	t and	t and	t and							t and		t and				
	institutional		issuing of	issuing of	issuing of	issuing of							issuing of		issuing of				
	arrangeme		stock -	stock -	stock -	stock -							stock -		stock -				
	nts to		Approved	Approved	Approved	Approved							Approved		Approved				
	provide an		yearly	yearly	yearly	yearly							yearly		yearly				
	effective		tender for	tender for	tender for	tender for							tender for		tender for				
PI 177	and		general and		general and	general and							general and		general and				
	efficient		electrical	electrical	electrical	electrical							electrical		electrical				
	support		supplies	supplies	supplies	supplies							supplies		supplies				
	service to		through	through	through	through							through		through				
	deliver on		competitive	competitive		competitive							competitive		competitive				MANAGER
	organisatio		bidding	bidding .	bidding	bidding .							bidding		bidding .		Supply	Supply	Supply
	nal					process by							process by		process by		Chain	Chain	Chain
	objectives		01/09/2015	01/09/2015	01/09/2015	01/09/2015							01/09/2015		01/09/2015	Financial	_	Manageme	Manageme
																Services	nt	nt	nt
	KFA 12:	IDP	Fuel Tanks	None	50%		50%	Quarterly	N/A	N/A	N/A	N/A	100%	31-Dec-15					
	Enable and	Projects	and		completed	Report	completed	Report					completed -		Report				
	improve		Equipment			indicating		indicating					R500,000.0		indicating				
	financial		for Stores			% progress		% progress					0 spend		% progress				
	viability and					and budget		and budget							and budget				
	manageme					spend		spend							spend				
	nt through			1								1							
	well-		1	1															
	structured		1	1								1							
	budget			1															
	processes,			1															
	financial			1															
	systems,			1															
	and MFMA			1															
	compliance			1															Manager
	through			1												L			
	legislative			1								1				Directorate	Technology	Technology	Technology
	requirement			1								1				Corporate	_		Manageme
	S			1				1								Services	nt	nt	nt

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
PI 156	KFA 14: Manage and maintain municipal property, plant, equipment and vehicle fleet	on	economic, effective and efficient fleet manageme nt	Monthly reporting on economic, effective and efficient fleet manageme nt	Monthly reporting on economic, effective and efficient fleet manageme nt	·	Monthly reporting on economic, effective and efficient fleet manageme nt		Monthly reporting on economic, effective and efficient fleet manageme nt		Monthly reporting on economic, effective and efficient fleet manageme nt		Monthly reporting on economic, effective and efficient fleet manageme nt		12 Monthly Reports	Directorate Financial Services	Fleet Manageme nt	Fleet	Manager Fleet Manageme nt
PI 157	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administrati on	Monthly reports on the administeri ng and maintenanc e of the vehicle satellite system	Monthly reports on the administering and maintenanc e of the vehicle satellite system	Monthly reports on the administering and maintenanc e of the vehicle satellite system	Monthly reports	Monthly reports on the administeri ng and maintenanc e 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 administeri ng and maintenanc e of the vehicle satellite system	Monthly reports	Monthly reports on the administeri ng and maintenanc e of the vehicle satellite system		12 Monthly Reports	Directorate Financial Services	Fleet Manageme nt	Fleet	Manager Fleet Manageme nt
PI 158	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administrati on	accident reports :	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		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		4 Quarterly Reports		Fleet Manageme nt	Fleet	Manager Fleet Manageme nt

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	KFA 14 :	Tracking	The	The	The	Quarterly	The	Quarterly	The	Quarterly	The	Quarterly	The		4 Quarterly				
	Manage	and fleet	keeping of	keeping of	keeping of	Report	keeping of	Report	keeping of	Report		Report	keeping of		Reports				
	and	administrati	a database	a database	a database		a database		a database		a database		a database						
	maintain	on	on drivers	on drivers	on drivers		on drivers		on drivers		on drivers		on drivers						
	municipal		licenses	licenses	licenses		licenses		licenses		licenses		licenses						
	property,		and PDP's :	and PDP's :	and PDP's :		and PDP's :		and PDP's :		and PDP's :		and PDP's :						
	plant,		90% of		90% of		90% of		90% of		90% of		90% of						
	equipment		personnel	personnel	personnel		personnel		personnel		personnel		personnel						
PI 159	and vehicle		with access				with access		with access		with access		with access						
1	fleet		to municipal	to municipal			to municipal		to municipal		to municipal		to municipal						
			fleet per	fleet per	fleet per		fleet per		fleet per		fleet per		fleet per						
			quarter	quarter	quarter		quarter		quarter		quarter		quarter						
																			Manager
																	Fleet		Fleet
																Financial	Manageme		Manageme
																Services	nt	nt	nt
	KFA 14 :	Tracking	The	The	The	Quarterly	The	Quarterly	The	Quarterly		Quarterly	The	30-Jun-16					
		and fleet	administeri		administeri	Report	administeri	Report		Report	administeri	Report	administeri		Reports				
	and	administrati	ng of	_	ng of		ng of		ng of		ng of		ng of						
	maintain	on	licensing	licensing	licensing		licensing		licensing		licensing		licensing						
	municipal		and	and	and		and		and		and		and						
	property,		roadworthin				roadworthin		roadworthin		roadworthin		roadworthin						
	plant,		ess : 100%	ess : 100%	ess : 100%		ess : 100%		ess : 100%		ess : 100%		ess : 100%						
	equipment		vehicles	vehicles	vehicles		vehicles		vehicles		vehicles		vehicles						
PI 160	and vehicle fleet		which to be	which to be	which to be licensed		which to be licensed		which to be		which to be		which to be licensed						
	пеес		licensed and	licensed and	and		and		licensed and		licensed and		and						
			roadworthy	roadworthy	roadworthy		roadworthy		roadworthy		roadworthy		roadworthy						
			per quarter				per quarter		per quarter		per quarter		per quarter						
			per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		per quarter						Managar
																Directorate	Fleet		Manager Fleet
																Financial			Manageme
																Services	nt	nt	nt
	KFA 14 :	Tracking	Administeri	Administeri	Administeri	Quarterly	Administeri	Quarterly	Administeri	Quarterly	Administeri	Quarterly	Administeri	30-Jun-16	4 Quartorly	OCI VIOCO			
	Manage	and fleet	ng of trip	ng of trip		Report	ng of trip	Report	ng of trip	Report	ng of trip	Report	ng of trip		Reports				
	and	administrati	authorisatio			торон	authorisatio	ιτοροιτ	authorisatio	торон	authorisatio	ιτοροιτ	authorisatio		ιτοροιίο				
	maintain	on	ns	ns	ns		ns		ns		ns		ns						
	municipal	011	113	113	113		113		113		113		113						
	property,																		
PI 161	plant,																		
	equipment																		
	and vehicle																		Manager
	fleet															Directorate	Fleet		Fleet
																Financial	Manageme	Manageme	Manageme
																Services	nt		nt
	-1																		

	KFA 14 : Manage and maintain municipal property,	Tracking and fleet administrati on	Vehicle inspections as per inspection programme	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		4 Quarterly Reports				
PI 162	plant, equipment and vehicle fleet														Directorate Financial Services		Fleet	Manager Fleet Manageme nt
PI 163	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administrati on	The administeri ng of logbooks to determine effective usage: 95% of logbooks captured	The administeri ng of logbooks to determine effective usage: 95% of logbooks captured	ng of	The administeri ng of logbooks to determine effective usage: 95% of logbooks captured	Quarterly Report	The administeri ng of logbooks to determine effective usage: 95% of logbooks captured	Quarterly Report		Quarterly Report	The administeri ng of logbooks to determine effective usage: 95% of logbooks captured	30-Jun-16	Reports	Directorate Financial Services	Fleet Manageme nt	Fleet	Manager Fleet Manageme nt
PI 164	KFA 13 :: Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	1	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	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 Manageme nt	Fleet	Manager Fleet Manageme nt

			Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
		KFA 13 :	е	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				l l
		Align	Manageme	of all	of all	of all	submitted	of all		submitted				l l						
		institutional	nt related	Section 66		Section 66														
		arrangeme	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				l l
		nts to																		
		provide an																		l l
		effective																		l l
ı	PI 165	and																		l l
		efficient																		l l
		support																		l l
		service to																		
		deliver on																		l l
		organisatio																		Manager
		nal															Directorate		Fleet	Fleet
		objectives															Financial	Manageme	Manageme	Manageme
																	Services	nt	nt	nt

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	Department	Section	Sub section	Owner
IDP Rei		E OF THE M			raiget	PUE	raiget	PUE	raiget	PUE	rarget	PUE	raiget	raiget Date	Required	Берапшен	Section	Sub section	Owner
PI 020	KFA 13 : Align	Human Resource	Three planned staff interactions by the end of each quarter	Monthly meetings (12 /	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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt 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	and submitted Section 66	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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	IDP Projects	Non allocated ward projects - Quarterly reports indicating % progress and budget spend - 4 reports / annum	Quarterly reports indicating % progress and budget spend - 4 reports / annum	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

and	n and Ward Committees	Training session per	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		training session	Office of the	Office of	Office of	MANAGER OFFICE OF THE MAYOR & SPEAKER
KFA 16 :	Public Participatio	1 Councilor	1 annual	N/A	N/A	N/A	N/A	N/A	N/A	1 annual	1 annual	1 annual	30-Jun-16	1 annual			& Speaker	MANAGER OFFICE OF
and improve public relations through stakeholder participatio n and good customer	n and Ward	session per								session	session	session		session	Office of			THE MAYOR & SPEAKER
															the Municipal	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
the establishme nt of good governance	n and Ward Committees	subsistence and travel	100% processed	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed						MANAGER OFFICE OF THE MAYOR & SPEAKER
practices															the Municipal	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
	n and Ward	Established	ward	14 functional ward committees	functional ward	N/A	N/A	N/A	N/A	N/A	N/A	14 functional ward committees	·	functional ward committees	Office of the	Office of	Office of	MANAGER OFFICE OF THE MAYOR & SPEAKER
	and improve public relations through stakeholder participation and good customer service. KFA 16: Promote and improve public relations through stakeholder participation and good customer service. KFA 15: Facilitate the establishme nt of good governance practices	and improve public relations through stakeholder participatio n and good customer service. KFA 16 : Public Participatio n and Ward improve public relations through stakeholder participatio n and good customer service. KFA 15 : Public Participatio n and good customer service. KFA 15 : Public Participatio n and Ward customer service. KFA 15 : Public Participatio n and Ward establishme nt of good governance practices KFA 15 : Committees committees nt of good governance practices	and improve public relations through stakeholder participatio n and good customer service. KFA 16 : Public Participatio n and Ward improve public relations through stakeholder participatio n and good customer service. KFA 15 : Public Participatio n and ward improve public relations through stakeholder participatio n and good customer service. KFA 15 : Public Participatio n and Ward establishme nt of good governance practices KFA 15 : Public Participatio n and Ward establishme nt of good governance of committees and travel allowances processed KFA 15 : Public Committees and travel allowances processed Committees session per annum	and improve public relations through stakeholder participatio n and good customer service. KFA 16 : Public Participatio n and Ward improve public relations through stakeholder participatio n and good customer service. KFA 15 : Public Participatio n and good customer service. KFA 15 : Public Participatio n and good customer service. KFA 15 : Public Participatio n and Ward establishme nt of good governance practices KFA 15 : Public Participatio n and Ward establishme nt of good governance governance practices KFA 15 : Public Participatio n and Ward establishme nt of good governance g	and improve public relations through stakeholder participation and good customer service. KFA 16 Public Participation and Ward improve public relations through stakeholder participation and good customer service. KFA 15 Public Participation and good customer service. KFA 15 Public Participation and good customer service. KFA 15 Public Participation and Ward establishme nt of good governance practices KFA 15 Public Participatio n and Ward establishme nt of good governance practices KFA 15 Public Participatio n and Ward establishme nt of good governance practices KFA 15 Public Participatio n and Ward establishme nt of good governance practices KFA 15 Public Participatio n and Ward establishme nt of good governance of go	and improve public relations through stakeholder participatio n and good customer service. KFA 16 : Public Participatio n and Ward improve public relations through stakeholder participatio n and ward improve public relations through stakeholder participatio n and good customer service. KFA 15 : Public Participatio n and good customer service. KFA 15 : Public Participatio n and Ward stakeholder participatio n and Ward establishme nt of good governance practices KFA 15 : Public Participatio n and Ward establishme Committees and travel allowances processed KFA 15 : Public Committees and travel allowances processed processed KFA 15 : Public Committees and travel allowances processed processed processed of the functional ward committees the establishme Committees the gestablishme Committees and Ward establishme Committees of good governance and ward committees and ward committees of good governance and ward committees and ward committees of good governance and ward committees and ward committees of good governance and ward committees an	and improve public relations through stakeholder participation and good customer service. KFA 16 Public Participatio and improve public relations through stakeholder participation and good customer service. KFA 15 Public Participatio and improve public relations through stakeholder participation and good customer service. KFA 15 Ocumentates Participation and good customer service. KFA 15 Public Participation and good customer service. KFA 15 Public Participation and good customer service. KFA 15 Equilitate Participation and ward establishme and of good governance practices KFA 15 Public Participation and Ward establishme allowances processed KFA 15 Public Participation and Ward establishme and Ward establishme and Ward establishme and ward committees allowances processed KFA 15 Public Participation and Ward establishme and ward	and improve public relations through stakeholder participation and good customer service. KFA 16 Public Participation and and and and and and and and and an	and improve public relations through stakeholder participation and good customer service. KFA 16 Public Participation and Ward Intering and ward establishme of orgood governance practices KFA 15 Public Participation and Ward Intering and ward stabblishme of good governance practices KFA 15 Public Participation and Ward session per intering and ward stabblishme of good governance of good governance and rail ward establishme of good governance in of good governance in of good governance in orgood governance	and improve public committees session per public n and good customer service. KFA 16 Public Promote nand Ward session per per provided in and ward session per provided in and ward session per provided in and ward session per public relations through stakeholder participatio n and ward session per public relations nand ward session per public relations n and good customer service. KFA 15 Public Participatio n and ward session per provided in a per per per public relations n and ward session per per public relations n and ward session per	and improve public committees assison or prelations through stakeholder participation and good customer service. KFA 16 : Public Participation and ward more stakeholder or participation and good customer service. KFA 15 : Public Participation and ward stakeholder or processed or processed stakeholder or processed	and mand Ward Distributions strough creations through stakeholder participation and quod customer service. KFA 16 : Public Promote Participation and and Ward Information and quod customer service. KFA 15 : Public Participation and quod customer service. KFA 15 : Public Participation and quod customer service Participation and quod customer service. KFA 15 : Public Participation and quod customer service. KFA 15 : Public Participation and quod customer service. KFA 15 : Public Participation and quod customer service. KFA 15 : Public Participation and quod quod governance processed processed processed processed and Ward used ward ward ward ward ward ward ward war	and migrory public relations through stakeholder participation and good customer service. KFA 16 Public Participation and Ward Islanding and migrory public relations through and ward stakeholder participation and Ward Islanding and ward service. KFA 15 Public Participation and Ward Islanding and Ward session per public relations through stakeholder participation and ward service. KFA 15 Public Participation and Ward Islanding and Ward Stakeholder Participation and Ward Islanding and Ward Islanding session Per public Participation and Ward Islanding Session Per participation and ward ward ward ward ward ward ward war	and many ward Training improve public relations through participatio n and good customer service. KFA 16 Public Promote Promote annum Promote and Ward Stakeholder participation in and good customer service. KFA 15 Public Committees a session of the participation of the participat	and improve public relations through stakeholder participation and ward practices. KFA 15: Public 1 Councilor (Committees assign) assign and manum (Committees) and ward substantial processed (Committees) and ward substantial processed (Committees) and ward substantial practices. KFA 15: Public 1 Councilor (Committees) annum (Committ	and migrowe public committees assession per public public patients of and good customer service. FAR 15 Public Florationary and Ward Inflicitation and good customer service. Participatio and good customer service. Participato and migrowe public	and and Mark Training session public and good and will will be a session and good constitution and good good good good good good good go	and and mark water training statements beasing and an and water processes on and good statements and report of the continuous of the continuous and continuous of the continuo

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PI 027	KFA 16: Promote and improve public relations through stakeholder participatio	Public Participatio n and Ward Committees	calendar	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				MANAGER OFFICE OF THE MAYOR & SPEAKER
	n and good customer service.															Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
PI 028	KFA 15 : Facilitate the establishme nt of good governance practices	Participatio n and Ward Committees	reflecting	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				MANAGER OFFICE OF THE MAYOR & SPEAKER
																Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
PI 029	KFA 16 : Promote and improve public relations through stakeholder participatio n and good	Public Participatio n and Ward Committees		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				MANAGER OFFICE OF THE MAYOR & SPEAKER
	customer service.															Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	

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PI 030	KFA 16 : Promote and improve public relations through stakeholder	Public Participatio n and Ward Committees	based committee	33 meetings per annum	11 meetings	11 meeting minutes	N/A	N/A	11 meetings	11 meeting minutes	11 meetings	11 meeting minutes	meetings per annum		meetings minutes per annum				MANAGER OFFICE OF THE MAYOR & SPEAKER
	participatio n and good customer service.															Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
PI 031	KFA 16: Promote and improve public relations through stakeholder participatio n and good customer service.	n and Ward Committees		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			Office of the Municipal	Office of the Mayor		MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 032	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Public Participatio n and Ward Committees	meetings	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		124 Ward committee meetings minutes per annum	Office of the Municipal Manager	& Speaker Office of the Mayor	& Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

	Promote and	Public Participatio n and Ward Committees	Committee	100% requests referred	100% requests referred	Quarterly report	100% requests referred	Quarterly report	100% requests referred	100% requests referred	Quarterly report	100% requests referred	30-Jun-16	Quarterly reports - 4 reports / annum				MANAGER OFFICE OF THE MAYOR &
PI 033	public relations through stakeholder participatio n and good customer		referral of requests to relevant department s: 100% requests referred											amum				SPEAKER
	service.														Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	
PI 034	Promote and	Public Participatio n and Ward Committees	CDW	reports /	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	 Quarterly report	Quarterly report	Quarterly reports - 4 reports / annum		Quarterly reports - 4 reports / annum				MANAGER OFFICE OF THE MAYOR & SPEAKER
	participatio n and good customer service.														Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	

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IDD D-f	Key Focus	KPA	Indicator	Deseline	Qtr 1	Qtr 1 POE	Qtr 2	Qtr 2 POE	Qtr 3	Qtr 3 POE	Qtr 4	Qtr 4 POE	Ann	Annual	POE	Danastmant	Castian	Cub postion	Ourner
IDP Ref	Area		Definition	Baseline	Target	PUE	Target	PUE	Target	PUE	Target	PUE	Target	Target Date	Required	Department	Section	Sub section	Owner
	SERVICES		I	I	Inches	Ta a sa	Terre	Tarana .	Inches	Inches	Test	1	Test						
KPI 40	KFA 12 : Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Financial Manageme nt Control and Governanc e	actual expenditure vs department al budget by 30 June 2016	2016		N/A	N/A	N/A	N/A	N/A	actual expenditure vs department al budget by 30 June 2016		actual expenditure vs department al budget by 30 June 2016	30-Jun-16	expenditure vs department al budget	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	
KPI 41	KFA 15 : Facilitate the establishme nt of good governance practices	Annual Report		Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	by 31/12/2015			N/A	N/A		Submit info by 31/12/2015		Submit info by 31/12/2015	Directorate Community Services			DIRECTOR COMMUNI TY SERVICES
KPI 42	KFA 15 : Facilitate the establishme nt 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		the Director Community	

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		Human	Three	Monthly	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of										
		Resource	planned	meetings	meetings (3	minutes	meetings		meetings										
	KFA 13 :	Manageme	staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /		Ü				
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	objectives															Directorate	the Director	the Director	COMMUNI
	objectives															Community	Community	Community	TY
																Services	Services	Services	SERVICES
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	KFA 13 :	е	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme		of all	of all		of all	submitted	of all	submitted	of all	submitted	of all		submitted				
	institutional		Section 66					Section 66		Section 66	Section 66		Section 66		Section 66				
			employees			evaluations			employees			evaluations			evaluations				
	arrangeme		Ciripioyees	Ciripioyees	Ciripioyees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees		Cvaldations				
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	objectives																Community		
																Services	Services	Services	SERVICES

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
LIE	BRARY SERVI	ICES																	
PI 178	KFA 12 : Enable and improve financial viability and manageme nt through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement s	nt of municipal library services	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	Business Plan	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		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 participatio n 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		13500 material issued to Paballelo Library by 30 June 2015	Directorate Community Services	Library Services		SENIOR LIBRARIAN

PI 180	KFA 16 : Promote and improve public relations through stakeholder	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		35 000 material issued by Main Library by 30 June 2016				
P1 160	participatio n and good customer service.															Directorate Community Services	Library Services		SENIOR LIBRARIAN
PI 181	KFA 16: Promote and improve public relations through stakeholder participatio n 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		14 000 material issued by Rosedale Library by 30 June 2016				
	KFA 16 :	Maintain	13500	13500	N/A	N/A	N/A	N/A	N/A	N/A	13500	13500	13500	30-Jun-16	13500	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 182	Promote	Maintain library facilities	material issued by Forum Library by 30 June 2016	material issued by Forum Library by 30 June 2016	IN/A	IVA	IVA	IN/A	IVA	IVA	material issued by Forum Library by 30 June 2016	material issued by Forum Library by 30 June 2016	material issued by Forum Library by 30 June 2016		naterial issued by Forum Library by 30 June 2016	Directorate			OFNIOR
																Community Services	Library Services		SENIOR LIBRARIAN

PI 184	KFA 16 Promote and improve public relations through stakeholder participatio n and good customer service.	nt programme	outreach	Marketing of libraries by execution of 4 outreach programme s per annum	N/A	N/A	N/A	N/A		s and events as per Business	No of approved Outreach programme s and events as per Business Plan - 2 per quarter	No of approved Outreach programme s and events as per Business Plan - 2 per quarter	of 4 outreach programme s per		Marketing of libraries by execution of 4 outreach programme s per annum	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 185	KFA 13 Align institutional arrangeme nts to provide ar effective and efficient support service to deliver or organisatio nal objectives		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 arrangeme nts to provide ar effective and efficient support service to deliver or organisatio nal objectives	matters		Quarterly evaluations of all Section 66 employees		and submitted Section 66	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations		Completed and submitted Section 66 evaluations	evaluations of all Section 66	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Directorate Community Services		Library Services	SENIOR LIBRARIAN

	Key Focus		Indicator		Qtr 1		Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
EMER	RGENCY SER			222/ 6.0 !!		0 1 1							0 1 1	22 1 12					
PI 187	KFA 17: Pro-active prevention, mitigation, identification and management of environmen tal 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	report on Call-outs	report on Call-outs responded to per	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	cudarterly report on Call-outs responded to per quarter	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGEN CY SERVICES
PI 188	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Fire Fighting	Annual performanc e report to Fire protection association by 31 March 2016	Annual performanc e report to Fire protection association by 31 March 2016	N/A	N/A	N/A	N/A	Annual performanc e report to Fire protection association by 31 March 2016	e report to Fire protection association by 31	N/A	N/A	Annual performanc e report to Fire protection association by 31 March 2016	31-Mar-16	Annual performanc e report to Fire protection association by 31 March 2016	Directorate			MANAGER EMERGEN
PI 189	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal 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	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	Emergency Services		MANAGER EMERGEN

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	KFA 17 :	Manageme		20 internal	4 internal	4 internal	4 internal	4 internal	4 internal	4 internal	4 internal	4 internal	16 internal	30-Jun-16					
	Pro-active	nt of	training	training	training	training	training	training	training	training	training	training	training		training				
	prevention,	emergency	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions		sessions				
	mitigation,	services	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted		conducted				
	identificatio		by end of	by 30 June 2015	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by 30 June 2015		by 30 June				
	n and		each	2015	each	each	each	each	each	each	each	each	2015		2015				
	manageme		quarter		quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter							
	nt of																		
PI 192	environmen																		
	tal health, fire and																		
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	KFA 17 :	Manageme		SAESI	Certificate	Certificate	N/A	N/A	N/A	N/A	N/A	N/A	SAESI	30-Sep-15					
	Pro-active	nt of	certificate	certificate	acquired	acquired							certificate		certificate				
	prevention,	0 ,	for	for									for		for				
	mitigation, identificatio	services		accreditatio n to provide									accreditatio n to provide		accreditatio n to provide				
	n and		Fire	Fire									Fire		Fire				
	manageme		Fighting	Fighting									Fighting		Fighting				
	nt of		training	training									training		training				
PI 193	environmen			acquired by									acquired by		acquired by				
	tal health,		30	30									30		30				
	fire and		September	September									September		September				
	disaster		2015	2015									2015		2015				
	risks.																		MANAGER
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																	Emergency	Emergency	
																Services	Services	Services	SERVICES
	KFA 17 :	Manageme	1 external	4 external	1 external	1 external	1 external	1 external	1 external	1 external	1 external	1 external	4 external	30-Jun-16	4 external				
	Pro-active	nt of	training	training	training	training	training	training	training	training	training	training	training		training				
	prevention,	emergency	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions	sessions		sessions				
	mitigation,	services	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted	conducted		conducted				
	identificatio		by end of	by 30 June	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by 30 June		by 30 June				
	n and		each	2015	each	each	each	each	each	each	each	each	2015		2015				
	manageme		quarter		quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter							
PI 194	nt of											1							
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	fire and											1							
	disaster											1							1
	risks.											1				D			MANAGER
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	KFA 17	: Ma	anageme	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	30-Jun-16	Monthly				
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	prevent	ion, em	nergency	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire	e of fire		e of fire				
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	fire and																			
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	Pro-act		•				prevention		prevention											
	prevent			awareness		awareness		awareness												
	mitigati			campaigns		campaigns		campaigns												
	identific			conducted		conducted		conducted												
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	risks.																			MANAGER
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	Align	Manageme	staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /						1
	institutional	nt	interactions	annum)									annum)						1
	arrangeme		by the end	,									,						
	-		of each																
			quarter																
	provide an		quarter																
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PI 198	and																		
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	support																		
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	objectives																Emergency		
	objectives															Services			SERVICES
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		Performanc			Quarterly					Completed	Quarterly		Quarterly		Completed				
	KFA 13 :			evaluations			evaluations		evaluations		evaluations		evaluations		and				
	Align	Manageme		of all	of all		of all			submitted	of all		of all		submitted				
	institutional	nt related	Section 66	Section 66			Section 66			Section 66	Section 66		Section 66		Section 66				
	arrangeme	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to																		
	provide an																		
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	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	TER MANAG						<u> </u>		Ü		Ŭ		Ŭ	Ü					
PI 200	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Disaster manageme nt function	Annual review of Disaster Manageme nt plan by 30 Sept 2015	Annual review of Disaster Manageme nt plan by 30 Sept 2015	Annual review of Disaster Manageme nt plan by 30 Sept 2015	Reviewed plan	N/A	N/A	N/A	N/A	N/A	N/A	Annual review of Disaster Manageme Helan by 30 Sept 2015	30-Sep-15	Reviewed plan	Directorate Community Services	Disaster Manageme nt Services		SENIOR /CHIEF DISASTER MANAGEM ENT
PI 201	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Disaster manageme nt function	1 Sectoral meeting per quarter	11 Sectoral stakeholder s 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	Disaster	Disaster	SENIOR /CHIEF DISASTER MANAGEM ENT
PI 202	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.			Annual Report on Disaster Manageme nt 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 Manageme nt activities to Council, District, Provincial Department by 30 June 2016		Annual Report on Disaster Manageme nt activities to Council, District, Provincial Department by 30 June 2016	30-Jun-16	Annual Report on Disaster Manageme nt activities to Council, District, Provincial Department by 30 June 2016	Directorate	Disaster Manageme	Disaster	SENIOR /CHIEF DISASTER MANAGEM

PI 203	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Disaster manageme nt function	Quarterly Report on Disaster Manageme nt 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	Manageme	Disaster	
PI 204	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Disaster manageme nt function	al institutions	with other	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 government al institutions (PDMC) by 30 June 2016	30-Jun-16	4 interactions with other government al institutions (PDMC) by 30 June 2016	Directorate Community Services	Manageme		SENIOR /CHIEF DISASTER MANAGEM ENT
PI 205	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		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		Disaster Manageme	SENIOR /CHIEF DISASTER MANAGEM

		Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	KFA 13 :	е	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66		Section 66														
	arrangeme		employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to	,																	
	provide an	ı																	
	effective																		
PI 206	and																		
	efficient																		
	support																		
	service to)																	
	deliver on	1																	SENIOR
	organisatio																		/CHIEF
	nal															Directorate	Disaster	Disaster	DISASTER
	objectives																		MANAGEM
																Services	nt Services	nt Services	ENT

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	AFFIC SERVI				311	-	3 3 1		1 911		311		311	1 911 111					
PI 207	KFA 15 : Facilitate the establishme nt of good governance practices	Fine administrati on	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	12% of recoverabili ty of fines issued per quarter	30-Jun-16	12% of recoverabili ty of fines issued per quarter	Directorate			Manager
																Community	Protection	Traffic	Traffic
PI 208	KFA 15 : Facilitate the establishme nt of good governance practices	Fine administrati on	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	R82,500 Income generated from Parking meters per annum	30-Jun-16	Income generated from Parking meters per annum	Directorate Community Services	Protection Services	Services Traffic Services	Manager Traffic Services							
PI 209	KFA 15 : Facilitate the establishme nt of good governance practices	Fine administrati on		18000 parking fines issued per annum		fines issued						4950 parking fines issued per quarter		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 establishme nt of good governance practices	Fine administrati on	1500 speed fines issued per quarter	12000 speed fines issued per annum	fines issued	fines issued	fines issued	fines issued	3300 speed fines issued per quarter	fines issued	fines issued	fines issued		30-Jun-16	13200 speed fines issued per annum				
																Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services

PI 211	KFA 15 : Facilitate the establishme nt of good governance practices	t & Traffic	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	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 establishme nt of good governance practices	Drivers assessment	6050 Learners and drivers assessment s per annum	5500 Learners and drivers assessment s per annum	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	s per	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	6050 Learners and drivers assessment s per annum	30-Jun-16	6050 Learners and drivers assessment s per annum	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 214	KFA 15 : Facilitate the establishme nt of good governance practices	Manageme nt of traffic services	equipment - acquire certificates	Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2015	Acquiremen t of certificates	Acquiremen t 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 establishme nt of good governance practices	Manageme nt of traffic services		Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2015	Acquiremen t of certificates	Acquiremen t 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 establishme nt of good governance practices	Manageme nt 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	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							

	lize a		1.000/	1,000/	1000/	1,000/	1000/	1000/	1,000/	1000/	Linnoi	Linna	1,000/		1000/		1		1
	KFA 15 :	Roadworthy		100%	100%	100%	100%	100%	100%	100%	100%	100%	100% Vehicles	30-Jun-16					
	Facilitate	testing	Vehicles	Vehicles			Vehicles	Vehicles		Vehicles	Vehicles				Vehicles				
	the		tested for	tested for			tested for	tested for	tested for	tested for	tested for	tested for	tested for		tested for				
	establishme		Roadworthi	Roadworthi		Roadworthi	Roadworthi	Roadworthi	Roadworthi	Roadworthi	Roadworthi	Roadworthi	Roadworthi		Roadworthi				
151210	nt of good		ness per	ness per	ness per	ness per	ness per	ness per	ness per	ness per	ness per	ness per	ness per		ness per				
	governance		quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter		quarter				
	practices															Directorate			Manager
																Community	Protection	Traffic	Traffic
																Services		Services	Services
		Human	Three	Monthly	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of				
	KFA 13 :		planned	meetings	meetings (3		meetings (3	minutes	meetings (3	minutes	meetings (3	minutes	meetings		meetings				
		Manageme	staff	(12 /	/ quarter)		/ quarter)		/ guarter)		/ quarter)		(12 /		ŏ				
	institutional		interactions		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		,,,,,		, , ,		annum)						
	arrangeme		by the end	,									,						
	nts to		of each																
	provide an		guarter																
	effective		4																
PI 219	and																		
	efficient																		
	support																		
	service to																		
	deliver on																		
	organisatio																		
	nal															Directorate			Manager
	objectives															Community	Protection	Traffic	Traffic
	objectives															Services		Services	Services
		Human	One	Quarterly	Quarterly	1 set of	Quarterly	1 set of	Quarterly	1 set of	Quarterly	1 set of	Quarterly	30-Jun-16	Minutes of	Sel vices	Oel vices	Sel vices	Get vices
	KEA 40 .		planned	meetings (4			meetings (1		meetings (1		meetings (1		meetings (4		meetings				
	KFA 13 :		staff	/ annum)	/ quarter)	minutes	/ quarter)	minutes	/ quarter)	minutes	/ quarter)	minutes	/ annum)		meetings				
	,g	•	interaction	/ aririurii)	/ quarter)		/ quarter)		/ quarter)		(quarter)		/ aririurii)						
	institutional	nı																	
	arrangeme		by the end																
	nts to		of each																
	provide an		quarter (
	effective		general																
PI 220	and		staff)									1							1
	efficient											1							1
	support																		
	service to											1							1
	deliver on											1							1
	organisatio											1							1
	nal											1				Directorate			Manager
	objectives											1				Community		Traffic	Traffic
												1				Services	Services	Services	Services

	KFA 13 :	Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	Align			evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	institutional	Manageme	of all	of all	of all	submitted	of all		submitted										
	arrangeme	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	nts to	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	provide an																		
	effective																		
PI 221	and																		
	efficient																		
	support																		
	service to																		
	deliver on																		
	organisatio															Directorate			Manager
	nal															Community		Traffic	Traffic
	objectives															Services	Services	Services	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
SEC	URITY SERV	ICES																	
PI 222	KFA 15 : Facilitate the establishme nt of good governance practices	By-law enforcemen t	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		Security	Manager Security
PI 223	KFA 15 : Facilitate the establishme nt of good governance practices	By-law enforcemen t	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		Security Security	Manager Security
PI 224	KFA 15 : Facilitate the establishme nt of good governance practices	By-law enforcemen t	law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational	law enforcemen t operational plan (Crime Prevention)	of approved law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational plan (Crime Prevention)	law enforcemen t operational plan (Crime Prevention)	100% Execution of approved law enforcemen t operational plan (Crime Prevention) per quarter	law enforcemen t operational plan (Crime Prevention)	30-Jun-16	Execution of approved law enforcemen t operational plan (Crime Prevention) per quarter	Services	Services	Services	Services
PI 225	KFA 15 : Facilitate the establishme nt of good governance practices	By-law enforcemen t	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	pertaining to by-laws - 3 reports	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	pertaining to by-laws - 3 reports	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 Directorate Community Services	Services	Security Services Security Services	Manager Security Services Manager Security Services

PI 226	Facilitate	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 establishme nt 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		100% Execution of approved security operational plan per quarter	Directorate Community Services	Protection Services	Security Services	Manager Security Services
PI 230			Render a security service pertaining to municipal assets - 3 reports per quarter	security service pertaining	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 - 12 reports per annum	Directorate Community Services	Protection Services	Security Services	Manager Security Services							
PI 231	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Community Services		Security Services	Manager Security Services						

		Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
1	KFA 13	e	evaluations	evaluations	evaluations		evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66		Section 66														
	arrangeme		employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to																		
	provide an	n																	
	effective																		
PI 232	and																		
	efficient																		
	support																		
	service to																		
	deliver or	n e																	
	organisatio																		
	nal															Directorate			Manager
	objectives															Community	Protection	Security	Security
																Services	Services	Services	Services

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	ONMENTAL I				1.4941		1.494		114.94		1.0901	1	1 3	119-1			1		10.11.01
PI 233	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	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		Environmen tal Health Services	Manager Environmen tal Health Services
PI 234	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt 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	of all Section 66	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	Directorate Community Services	Directorate		Manager Environmen tal Health Services
PI 235	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt related matters		e - 12 reports to District Municipality	tal Health services performanc e - 3 reports to District	services performanc e - 3 reports to District	tal Health services performanc e - 3 reports to District Municipality	tal Health services performanc e - 3 reports to District Municipality	tal Health services performanc e - 3 reports to District	tal Health services performanc e - 3 reports to District Municipality	tal Health services performanc e - 3 reports to District Municipality	tal Health services performanc e - 3 reports to District Municipality	tal Health services performanc e - 12 reports to District		Environmental Health services performance - 12 reports to District Municipality per annum		Directorate	Environmen	Manager Environmen tal Health Services

PI 237	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Environmen tal health	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter															
															Directorate Community Services	Directorate Community Services	Environmen tal Health Services	Manager Environmen tal Health Services
PI 238	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Environmen tal 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	Safe food premises - 70% of formal food premises complying to health legislation with COA's per month	Directorate	Directorate	Environmen	Manager Environmen
PI 240	KFA 17: Pro-active prevention, mitigation, identificatio n and manageme nt of environmen tal health, fire and disaster risks.	Environmen tal health	1 Health campaign per quarter	4 Health campaigns per annum	1 Health campaign per quarter	4 Health campaigns per annum	4 Health campaigns per annum	Community Services Directorate Community Services	Community Services Directorate Community Services	Environmen tal Health Services	Manager Environmen tal Health Services							

	KFA 17:	Environmen		90% of	N/A	N/A	N/A	N/A	N/A	N/A	90% of	90% of	90% of	30-Jun-16					
	Pro-active	tal health		health care							health care	health care			health care				
	prevention,		waste	waste							waste	waste	waste		waste				
	mitigation,		generators	generators							generators	generators	generators		generators				
	identificatio		complying	complying							complying	complying	complying		complying				
	n and		to	to							to	to	to		to				
	manageme		legislation	legislation							legislation	legislation	legislation		legislation				
	nt of		per annum	per annum							per annum	per annum	per annum		per annum				
PI 241	environmen																		
	tal health,																		
	fire and																		
	disaster																		
	risks.																		Manager
	nono.															Directorate	Directorate	Environmon	Environmen
																Community		tal Health	tal Health
																	Services	Services	Services
	1/54 47	 	0.0 " (050/ 5	050/ 5	050/ 5	050/ 5	050/ 5	050/ 5	050/ 5	050/ 5	050/ 5	050/ 5		050/ 5	Services	Services	Services	Services
	KFA 17 :		6 Compliant		95%- 5	95%- 5	95%- 5	95%- 5	95%- 5	95%- 5	95%- 5	95%- 5	95%- 5	30-Jun-16					
	Pro-active	tal health	water	samples		samples													
	prevention,		Efluent	per quarter		per quarter													
	mitigation,		samples of																
	identificatio		sewerage																
	n and		plant																
	manageme																		
PI 242	nt of																		
F1 242	environmen																		
	tal health,																		
	fire and																		
	disaster																		
	risks.																		Manager
																Directorate	Directorate	Environmen	Environmen
																Community	Community	tal Health	tal Health
																Services	Services	Services	Services
	KFA 17 :	Environmen	141 Safe	95%- 536	95%- 134	95%- 134	95%- 134	95%- 134	95%- 134	95%- 134	95%- 134	95%- 134	95%- 536	30-Jun-16	95%- 536				
	Pro-active	tal health	Water	samples		samples													
	prevention,	tai moaitii	samples	per annum	per quarter				per quarter		per quarter	per quarter	per annum		per annum				
	mitigation,		per quarter	per armam	per quarter	por quartor	per quarter	per quarter	per quarter	per quarter	por quartor	por quartor	per armam		per armam				
	identificatio		per quarter																
	n and						1												
							1			1									
	manageme nt of						1												
PI 243							1												
	environmen						1			1									
	tal health,						1												
1	fire and						I		1	I								1	
	disaster						1												
	risks.						1										l	<u>_</u> .	Manager
							1											Environmen	Environmen
							1										Community		tal Health
1	1	1	I					l	i		1					Services	Services	Services	Services

		Refuse	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	30-Jun-16	100%				
		Removal	rendering of		rendering of				rendering of		rendering of				rendering of				
	KFA 7 :		refuse	refuse	refuse	refuse	refuse	refuse	refuse			refuse	refuse		refuse				
	Regulate		removal	removal	removal	removal	removal	removal	removal	removal	removal	removal	removal		removal				
	and		services as	services as	services as	services as	services as	services as	services as	services as	services as	services as	services as		services as				
	manage		per service	per service	per service	per service	per service	per service	per service	per service	per service	per service	per service		per service				
	waste		delivery	delivery	delivery	delivery	delivery	delivery	delivery	delivery	delivery	delivery	delivery		delivery				
PI 244	disposal to prevent		programme	programme	programme	programme	programme	programme	programme	programme	programme	programme	programme		programme				
PI 244	pollution of		per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter	per quarter		per quarter				
	the natural																		
	environmen																		
	t and																		
	natural																		Manager
	resources.																		Environmen
																,	Community		tal Health
		Defuse	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	00 1 40	Maintain	Services	Services	Services	Services
		Refuse	Maintain	refuse	Maintain refuse	Maintain refuse	Maintain refuse	Maintain	Maintain refuse	Maintain refuse		Maintain refuse	Maintain refuse	30-Jun-16					
	KFA 7 :	Removal	refuse dumping	dumping	dumping	dumping		refuse dumping	dumping			dumping	dumping		refuse dumping				
	Regulate		site as per	site as per	site as per	site as per		site as per	site as per			site as per	site as per		site as per				
	and		permit - 2		permit - 2	permit - 2			permit - 2			permit - 2	permit - 2		permit - 2				
	manage		valid	valid	valid	valid		valid	valid		valid	valid	valid		valid				
	waste		permits per	permits per			permits per		permits per	permits per		permits per	permits per		permits per				
	disposal to)	quarter	quarter	quarter	quarter			quarter	quarter		quarter	quarter		quarter				
PI 245	prevent		'	-	ļ ·	·	-	ļ ·	'						·				
	pollution of																		
	the natural environmen																		
	t and																		
	natural																		Manager
	resources.																	Environmen	
	Tooodiocs.																Community		tal Health
			<u> </u>				<u> </u>		<u> </u>				<u> </u>			Services	Services	Services	Services

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline		POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
PAF	RKS & RECRE		1=	Les	I	I	L = = 1	1	Land		[=== <i>i</i>		Lines					ı	ı
PI 246	KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishm ent 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	Parks &	Parks &	Manager Parks &
																Services	Recreation	Recreation	Recreation
PI 258	KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Developme nt 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		Annual Report indicating % progress and budget spend	Directorate			Manager
																Community Services	Parks & Recreation	Parks & Recreation	Parks & Recreation
PI 263	KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Pools : Execution of maintenanc e as per	Swimming Pools: Execution of maintenanc e as per maintenanc e plan	Swimming Pools: Execution of maintenanc e as per maintenanc e plan	Maintenanc e Plan Register	Swimming Pools: Execution of maintenanc e as per maintenanc e plan	Signed Maintenanc e Plan Register	Swimming Pools : Execution of maintenanc e as per maintenanc e plan	Signed Maintenanc e Plan Register	Swimming Pools: Execution of maintenanc e as per maintenanc e plan	Signed Maintenanc e Plan Register	Swimming Pools : Execution of maintenanc e as per maintenanc e plan	30-Jun-16	Signed Maintenanc e Plan Register		red eation	recreation	recreation
	. Soldonio.															Directorate Community Services		Parks & Recreation	Manager Parks & Recreation

	KFA 19:	Parks and	Turf	Turf	Turf	Signed	Turf			Signed	Turf	Signed	Turf	30-Jun-16					
	Provide	Recreation			Maintenanc	Maintenanc			Maintenanc	Maintenanc		Maintenanc			Maintenanc				
	equal		e (Parks &	e (Parks &	e (Parks &	e Plan	e (Parks &	e Plan	e (Parks &	e Plan	e (Parks &	e Plan	e (Parks &		e Plan				
	access to		Cemeteries	Cemeteries	Cemeteries	Register	Cemeteries	Register	Cemeteries	Register	Cemeteries	Register	Cemeteries		Register				
	sport, park,):):):):):	•):):		· ·				
	recreational		Execution	Execution	Execution		Execution		Execution		Execution		Execution						
	facilities		of	of	of		of		of		of		of						
	and other		maintenanc	maintenanc			maintenanc		maintenanc		maintenanc		maintenanc						
	public		e as per	e as per	e as per		e as per		e as per		e as per		e as per						
PI 264	amenities		maintenanc		maintenanc		maintenanc		maintenanc		maintenanc		maintenanc						
	to all			e plan			e plan		e plan				e plan						
			e plan	ерын	e plan		ерын		ерын		e plan		e piari						
	residents.																		
																Directorate			Manager
																Community	Parks &	Parks &	Parks &
																Services	Recreation	Recreation	Recreation
1	KFA 19 :	Parks and	Troop follod	Trees felled	Troop follod	Signod	Trees felled	Signod	Trees felled	Signod	Trees felled	Signod	Trees felled	30-Jun-16	Signod	OCI VIOC3	, corcation	1 COI COLOTT	1 COI COLOTT
	_																		
	Provide	Recreation	when	when	when .	Maintenanc			when	Maintenanc		Maintenanc			Maintenanc				
	equal		required -	required -	required -		required -	e Plan		e Plan	required -	e Plan	required -		e Plan				
	access to		95% of	95% of	95% of	Register	95% of	Register		Register	95% of	Register	95% of		Register				
	sport, park,		requests	requests	requests		requests		requests		requests		requests						
	recreational		executed	executed	executed		executed		executed		executed		executed						
	facilities		per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		per quarter						
PI 266	and other																		
	public																		
	amenities																		
	to all																		
	residents.																		
	residents.															Directorate			Manager
																Community	Darke &	Parks &	Parks &
																Services	Recreation		Recreation
	I/EA 40 :	Darder and	0	O di t	0	0:	0	0:	0	0:	0	0:	0	00 1 10	0:	Services	Recreation	Recreation	Recreation
	KFA 19 :	Parks and	Conduct	Conduct	Conduct	Signed	Conduct	Signed	Conduct	Signed	Conduct	Signed	Conduct	30-Jun-16					
	Provide	Recreation	Maintenanc			Maintenanc				Maintenanc					Maintenanc			1	
	equal	1	e (Sports	e (Sports	e (Sports	e Plan	e (Sports	e Plan	e (Sports	e Plan	e (Sports	e Plan	e (Sports		e Plan			1	
	access to		grounds) as	grounds) as	grounds) as	Register	grounds) as	Register	grounds) as	Register	grounds) as	Register	grounds) as		Register				
	sport, park,		per	per	per	1	per		per		per	1	per						
	recreational		maintenanc	maintenanc	maintenanc	1	maintenanc		maintenanc		maintenanc	1	maintenanc						
	facilities]	e plan	e plan	e plan	I	e plan		e plan		e plan	I	e plan]	
PI 267	and other]	'	Ι΄	Ι΄	I			'		Ι΄	I	Ι΄]	
1	public			1		1					1	1							
	amenities			1		1					1	1							
	to all			1		1					1	1							
				1		1					1	1							
	residents.			1		1					1	1				Dive stees to			Managar
				1		1					1	1				Directorate	DI 0	Darles 0	Manager
				1		1					1	1				Community		Parks &	Parks &
1	1	i			1			l					1			Services	Recreation	Recreation	Recreation

PI 268	KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	cemetery	Updated	cemetery	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		Updated cemetery registers	Directorate Community Services	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	e of cemeteries as per maintenanc e		e of cemeteries as per maintenanc e	Maintenanc e Plan Register	Maintenanc e of cemeteries as per maintenanc e programme s	Signed Maintenanc e Plan Register	Maintenanc e of cemeteries as per maintenanc e programme s	Maintenanc	cemeteries	Maintenanc e Plan	Maintenanc e of cemeteries as per maintenanc e programme s		Signed Maintenanc e Plan Register	Directorate Community Services		Parks &	Manager Parks & Recreation
PI 271	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		Three planned staff interactions by the end of each quarter	(12 /	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 &	Parks &	Manager Parks & Recreation

	KFA 13 :	Performanc	,				,	Completed	,	Completed	,	Completed	,	 Completed				
	Align			evaluations			evaluations		evaluations		evaluations	and	evaluations	and				
	institutional	Manageme	of all	of all	of all	submitted	of all	submitted	of all	submitted	of all	submitted	of all	submitted				
	arrangeme	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66				
		matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations				
	provide an	ı																
	effective																	
PI 272	and																	
	efficient																	
	support																	
	service to																	
	deliver on																	
	organisatio														Directorate			Manager
	nal														Community			Parks &
	objectives														Services	Recreation	Recreation	Recreation

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	CORPORATI				1 3 1		1 . 3		1 3 1	-	1 - 3		1 3 2 2	1 - 3	1 11 11		1		
KPI 08	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s KFA 15:	Corporate Financial Manageme nt Control and Governanc e	5% deviation of actual expenditure vs department al budget by 30 June 2016	5% deviation of actual expenditure vs department al budget by 30 June 2016	N/A	N/A	Submit info	N/A Submit info		N/A	actual		actual expenditure vs department al budget by 30 June 2016		Actual expenditure vs department al budget	Directorate Corporate Services	Office of the Director Corporate Services		DIRECTOR CORPORA TE SERVICES
KPI 09	Facilitate the establishme nt of good governance practices	Report		information submitted for compilation of Annual Report by 31/12/2015			by 31/12/2015						by 31/12/2015		by 31/12/2015	Directorate Corporate Services	Office of the Director Corporate Services		DIRECTOR CORPORA TE SERVICES
KPI 10	KFA 15 : Facilitate the establishme nt 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		DIRECTOR CORPORA TE SERVICES

	KFA 15	Council	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	80% of	30-Jun-16	80% of				
	Facilitate	Resolutions	assigned	assigned	assigned	assigned	assigned	assigned	assigned	assigned	assigned	assigned	assigned		assigned				
	the		council	council	council	council	council	council	council	council	council	council	council		council				
	establishme		resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions	resolutions		resolutions				
	nt of good	i	executed	executed	executed	executed	executed	executed	executed	executed	executed	executed	executed		executed				
	governance	:	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of	by end of		by end of				
	practices		each	each	each	each	each	each	each	each	each	each	each		each				
			quarter	quarter	guarter	guarter	guarter	quarter	quarter	quarter	guarter	quarter	quarter		guarter				
			4	40.0	4	4	4	4	4	4	4	4	4		40.0				
KPI 11																			
																	Office of	Office of	DIRECTOR
																Directorate	the Director	the Director	CORPORA
																Corporate	Corporate	Corporate	TE
																Services	Services	Services	SERVICES
	KFA 15	Policy	Policy	Updated	Updated	Quarterly	Updated	Quarterly	Updated	Quarterly	Updated	Quarterly	Updated	30-Jun-16	Quarterly				
	Facilitate	guidance	Guidance -	register and		updated	register and		register and		register and	updated	register and	50 0dil 10	updated				
	the	on	Updated	publishing	publishing		publishing	register &		register &	publishing		publishing		register &				
		-					of all	-				_	of all		•				
		institutional	register and		of all	storage		storage	of all	storage	of all	storage			storage				
	nt of good		publishing	policies on		device of all		device of all	policies on	device of all	'	device of all	policies on		device of all				
	governance		of all	data	data	reviewed	data	reviewed	data	reviewed	data	reviewed	data		reviewed				
KPI 12	practices	ve matters	policies on	storage	storage	policies	storage	policies	storage	policies	storage	policies	storage		policies				
			data	device	device		device		device		device		device						
			storage																
			device per														Office of		DIRECTOR
			quarter													Directorate	the Director	the Director	CORPORA
																Corporate	Corporate	Corporate	TE
																Services	Services	Services	SERVICES
		Human	Three	Monthly	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of				
	KFA 13	Resource	planned	meetings	meetings (3		meetings (3		meetings (3		meetings (3		meetings		meetings				
	Align		staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /		gc				
			interactions	,	, quartor)		, quartor)		, quartor)		, quartor)		annum)						
	institutional	1110	by the end	ailliuili)									ailliuili)						
	arrangeme		,																
	nts to)	of each																
	provide an	n	quarter			I]			I	I]				1
	effective					I]			I	I]				
KPI 13	and					1					1	1							
	efficient					1					1	1							
	support					I]			I	I]				
	service to	,				1					1	1							
	deliver or					1					1	1							
		Ί				I]			I	I]		Office of	Office of	DIRECTOR
	organisatio					1					1	1				Disa ett	Office of		
	nal					1					1	1				Directorate	the Director	the Director	CORPORA
	objectives					1					1	1				Corporate	Corporate	Corporate	TE
		1		1				ĺ		l					ĺ	Services	Services	Services	SERVICES

		Align institutional	Performanc e Manageme nt related	evaluations of all	evaluations of all	evaluations of all	submitted	evaluations of all	submitted	evaluations of all	submitted	evaluations of all	and submitted	Quarterly evaluations of all Section 66	Completed and submitted Section 66]
			matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations					
K	PI 14	and efficient support service to]
		deliver on organisatio nal objectives	1													Directorate Corporate	the Director Corporate	the Director Corporate	DIRECTOR CORPORA TE SERVICES	

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE		POE	Target	Target Date	_	Department	Section	Sub section	Owner
POL	ICY & RESEA	ARCH					<u> </u>												
PI 106	KFA 15 : Facilitate the establishme nt of good governance practices	Policies and By- laws	Review of Council By- Laws	Quarterly revision of 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	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 CONTRAC TS
PI 107	KFA 15 : Facilitate the establishme nt of good governance practices	Policies and By- laws	Review of Council Policies - Quarterly Report of Policies referred to relevant department s for revision per quarter	s for	Review of Council Policies - Quarterly Report of Policies referred to relevant department s for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant department s for revision per quarter	30-Jun-16	Review of Council Policies - Quarterly Report of Policies referred to relevant department s for revision per quarter	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRAC TS							
PI 108	KFA 15 : Facilitate the establishme nt 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	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 CONTRAC TS
PI 109	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	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 CONTRAC TS

		Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	KFA 13	e e	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66		Section 66														
	arrangeme		employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to																		
	provide ar	n																	
	effective																		
PI 110	and																		
	efficient																		
	support																		
	service to																		SENIOR
	deliver or	n																	MANAGER
	organisatio																		POLICY &
	nal															Directorate			INTERM
	objectives										1					Corporate	Policy &	Policy &	CONTRAC
																Services	Research	Research	TS

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE		POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
LEGA	L ADVICE SEI	RVICES																	
PI 100	+	By-laws	Updating of Municipal Code	Updating of Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	Updated Municipal Code		Updated Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	30-Jun-16	Updated Municipal Code	Directorate		Legal	SENIOR ADMIN OFFICER: LEGAL
																Corporate	Advice	Advice	ADVICE SERVICES
PI 101	KFA 15 : Facilitate the establishme nt of good governance practices	By-laws Contract	gazettes to relevant department s - 1 report per quarter	relevant	gazettes to relevant department s - 1 report per quarter		Weekly circulation of government gazettes to relevant department s - 1 report per quarter	Quarterly	Weekly circulation of government gazettes to relevant department s - 1 report per quarter	Quarterly	Weekly circulation of government gazettes to relevant department s - 1 report per quarter	Quarterly report	Weekly circulation of government gazettes to relevant department s - 1 report per quarter	30-Jun-16	report	Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER: LEGAL ADVICE SERVICES
PI 102	Facilitate the establishme nt of good governance practices		of contracts within 60 days after Tender Adjudicatio n	of contracts within 60 days after Tender Adjudicatio n			Completion of contracts within 60 days after Tender Adjudicatio n 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 Adjudicatio n Committee resolution - 1 report per quarter		Completion of contracts within 60 days after Tender Adjudicatio n 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

PI 103	KFA 15 : Facilitate the establishme nt of good governance practices	Legal Actions	Quarterly Reports on legal supporting services rendered to municipal department s per quarter	municipal	Quarterly Reports on legal supporting services rendered to municipal department s per quarter	Quarterly report	Quarterly Reports on legal supporting services rendered to municipal department s 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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	е	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	Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER: LEGAL ADVICE SERVICES						

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
SECRI	ETARIAT SEI	RVICES																	
PI 057	KFA 15 : Facilitate the establishme nt 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 SECRETA RIAT SERVICES
PI 058	KFA 15 : Facilitate the establishme nt of good governance practices	Archiving and registry	External correspond ence registration 1 updated register per quarter	External correspond ence registration 1 updated register per quarter	External correspond ence registration 1 updated register per quarter	Updated register	External correspond ence registration 1 updated register per quarter	Updated register	External correspond ence registration 1 updated register per quarter	Updated register	External correspond ence registration 1 updated register per quarter	Updated register	External correspond ence registration 1 updated register per quarter	30-Jun-16	Updated register	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETA RIAT SERVICES
PI 059	KFA 15 : Facilitate the establishme nt 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 SECRETA RIAT SERVICES
PI 060	KFA 15 : Facilitate the establishme nt of good governance practices	Committee secretarial support	Administrative calender for committee and council meetings compiled, approved and distributed by 30 June 2016	Administrati ve calender 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 calender for committee and council meetings compiled, approved and distributed by 30 June 2016		Administrati ve calender 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	Secretariat	Secretariat	MANAGER SECRETA RIAT

			Committee and council	Committee and council					Committee and council	Committee	Committee and council		Committee and council	30-Jun-16	Committee and council				
PI 061		upport	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed per quarter	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed per quarter	resolution monitoring - 95% of resolutions distributed per quarter	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed	resolution monitoring - 95% of resolutions distributed per quarter		resolution monitoring - 95% of resolutions distributed per quarter				MANAGER
																Directorate Corporate Services		Secretariat Services	SECRETA RIAT SERVICES
PI 062	Facilitate se	ecretarial upport	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		Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETA RIAT SERVICES
PI 063			tion of alienation/ leasing of Council property in register -90 % of	register -90 % of applications in register tabled to council within 60	tion of alienation/ leasing of Council property in register -90 % of	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	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 SECRETA RIAT SERVICES

PI 064	KFA 15 : Facilitate the establishme nt 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		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		MANAGER SECRETA
PI 065	·g	Human Resource Manageme nt	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 SECRETA RIAT SERVICES
PI 366	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt 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	evaluations of all Section 66		evaluations of all Section 66	Completed and submitted Section 66 evaluations	evaluations of all Section 66	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	MANAGER SECRETA RIAT SERVICES

	Koy Foors		Indicator		Otr 1	Otr 1	Qtr 2	Qtr 2	Qtr 3	Otr 2	Qtr 4	Otr 4	Ann	Annual	POE				
IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Target	POE		Qtr 3 POE	Target	Qtr 4 POE	Ann Target	Annual Target Date		Department	Section	Sub section	Owner
			Delilillion	Daseille	raryet	FUE	raiget	FUE	Taryer	FUE	raryet	FOE	Talyet	Target Date	Nequileu	Department	Section	Sub Section	Owner
HUMAN RE	SOURCE MA		l	In :		10 1	In .		In .		In .	la	la i			<u> </u>		ı	
PI 035	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	on	registered for pension fund within 1 month from date of	Pension fund administrati on - 100% of employees registered for pension fund within 1 month from date of employmen t	Pension fund administrati on - 100% of employees registered for pension fund within 1 month from date of employmen t	Quarterly report	Pension fund administrati on - 100% of employees registered for pension fund within 1 month from date of employmen t	Quarterly report		Quarterly report	Pension fund administrati on - 100% of employees registered for pension fund within 1 month from date of employmen t	Quarterly report	Pension fund administrati on - 100% of employees registered for pension fund within 1 month from date of employmen t	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services	Human Resource Manageme nt		MANAGER HUMAN RESOURC E MANAGEM ENT
PI 036	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	on	of employees on post level 13 & above registered for medical fund within 1 month from date of	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	of employees on post level 13 & above registered for medical fund within 1 month from date of	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services	Human Resource Manageme nt	Human Resource Manageme nt	MANAGER HUMAN RESOURC E MANAGEM ENT

PI 037	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	on	t	on - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	t		Medical fund administrati on - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	fund administrati on - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	Medical fund administrati on - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	Quarterly report	Medical fund administrati on - % of employees on post level 13 & above registered for medical fund within 1 month from date of employmen t	4 Quarterly Reports	Directorate Corporate Services	Human Resource Manageme nt	Human Resource Manageme nt	MANAGER HUMAN RESOURC E MANAGEM ENT
PI 038	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		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	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	Directorate Corporate Services	Human Resource Manageme nt	Human Resource	MANAGER HUMAN RESOURC E MANAGEM ENT
PI 039	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Benefit administrati on	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	,	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	4 Quarterly Reports	Directorate Corporate Services	Human Resource	Human Resource Manageme nt	MANAGER HUMAN RESOURC E MANAGEM ENT

PI 041	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisational objectives	nt	nal Structure is aligned with the HR System	Evidence that the approved Organisatio nal Structure is aligned with the HR System	nal Structure is aligned with the HR System		that the approved Organisatio nal Structure is aligned with the HR System	Quarterly Report	that the approved Organisatio nal Structure is aligned with the HR System	Quarterly Report	Evidence that the approved Organisatio nal Structure is aligned with the HR System		Evidence that the approved Organisatio nal Structure is aligned with the HR System		4 Quarterly Reports	Directorate Corporate Services	Human Resource Manageme nt	Human Resource	MANAGER HUMAN RESOURC E MANAGEM ENT
PI 042	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Manageme nt	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	meetings	Directorate Corporate Services	Human Resource Manageme nt		MANAGER HUMAN RESOURC E MANAGEM ENT
PI 043	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	t equity	of EE report	of Execution	N/A		Submission of Execution of EE report by 31 Oct 2015	1 Report	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 Manageme nt	Human Resource Manageme nt	MANAGER HUMAN RESOURC E MANAGEM ENT

PI 044	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	t equity	legislation by 30 Sept 2015	t Equity Plan as per legislation by 30 Sept 2015	Reviewed and approved Employmen t Equity Plan as per legislation by 30 Sept 2015			N/A		N/A	N/A		Reviewed and approved Employmen t Equity Plan as per legislation by 30 Sept 2015		Plan	Directorate Corporate Services	Human Resource Manageme nt	Human Resource	MANAGER HUMAN RESOURC E MANAGEM ENT
PI 045	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Labour Relations	Local Labour Forum administrati on - 1 meeting scheduled per quarter	Local Labour Forum administrati on - 1 meeting scheduled per quarter	Local Labour Forum administrati on - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administrati on - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administrati on - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administrati on - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administrati on - 1 meeting scheduled per quarter	30-Jun-16	1 set of minutes	Directorate Corporate Services	Human Resource Manageme nt	Human Resource	MANAGER HUMAN RESOURC E MANAGEM ENT
PI 046			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		4 Quarterly Reports	Directorate Corporate Services	Human Resource Manageme nt	Human Resource	MANAGER HUMAN RESOURC E MANAGEM ENT

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	KFA 13 :	Labour Relations	100% Disciplinary	100% Disciplinary	100% Disciplinary	Quarterly	100% Disciplinary	Quarterly	100% Disciplinary	Quarterly	100% Disciplinary	Quarterly	100% Disciplinary	30-Jun-16	4 Quarterly Reports				
	Align	Relations	hearings	hearings	hearings	report	hearings	героп	hearings	героп	hearings	героп	hearings		Reports				
	institutional		completed	completed	completed		completed		completed		completed		completed						
	arrangeme		within 3	within 3	within 3		within 3		within 3		within 3		within 3						
	nts to		months	months	months		months		months		months		months						
	provide an		months	monus	months		monus		1110111115		months		months						
DI 0.47	effective																		
PI 047	and																		
	efficient																		MANAGER
	support																		HUMAN
	service to																Llumon		RESOURC
	deliver on															Directorate	Human	Human Resource	RESOURC
	organisatio															Directorate	Resource		MANAGEM
	nal															Corporate Services	Manageme nt	nt	ENT
	objectives	0 "	1000/	1000/	1000/	0 1 1	1000/	0 1 1	1000/	0 ()	1000/	0 1 1	1000/		10 11	Services	TIL.	TIL.	CIVI
	KFA 13 :	Occupation al Health	100% execution	100% execution	100%	Quarterly	100% execution	Quarterly	100%	Quarterly	100%	Quarterly	100% execution	30-Jun-16	4 Quarterly Reports				
	Align		_	execution	execution of	report	execution	report	execution of	report	execution of	report	of		Reports				
	institutional	and Salety	Of	Ossunstian	٥.		Occupation												
	arrangeme			Occupation al Health &	al Health &		Occupation al Health &		Occupation al Health &		Occupation al Health &		Occupation al Health &						
	nts to		Safety plan		Safety plan		Safety plan		Safety plan		Safety plan		Safety plan						
	provide an				per quarter		per quarter		per quarter		per quarter		per quarter						
DI 040	effective		per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		per quarter						
PI 048	and																		
	efficient																		MANAGER
	support																		HUMAN
	service to																Human		RESOURC
	deliver on organisatio															Directorate	Resource	Resource	F
	nal															Corporate		Manageme	MANAGEM
	objectives															Services	nt	nt	ENT
		Performanc	Quartarly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	20 Jun 16	Completed	OCIVICES	-	THE STATE OF THE S	LINI
	KFA 13 :	e	evaluations				evaluations		evaluations		evaluations		evaluations	30-Juli- 16	and				
	Align	_	of all	of all	of all	submitted	of all	submitted		submitted	of all	submitted	of all		submitted				
		nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	arrangeme	matters	employees	employees	employees	evaluations				evaluations		evaluations			evaluations				
	nts to	matters	Ciripioyees	Ciripioyees	Citiployees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees	Cvaldations	Ciripioyees		CValdations				
1	provide an		1						1								1		
PI 049	effective		1						1								1		
P1 049	and efficient		1						1								1		
1			1						1								1		MANAGER
1	support service to		1						1								1		HUMAN
1	deliver on		1						1								Human	Human	RESOURC
1	organisatio		1						1							Directorate	Resource	Resource	F
1	nal		1						1							Corporate		Manageme	MANAGEM
	objectives								1							Services	nt	nt	ENT
	ODJOURVOS	l	l	l .	l	1	1		l		l	l	l		l	231 11000	1	l	,,

PI 050	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to	t and selection	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter		Personnel procuremen t - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procuremen t - 80% of critical vacant funded posts filled per quarter		4 Quarterly Reports				MANAGER HUMAN
	deliver on organisatio nal objectives															Directorate Corporate Services	Human Resource Manageme nt	Resource	RESOURC E MANAGEM ENT
PI 051	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal	nt	employees - 80% of new employees inducted within 30 days of	Induction of employees - 80% of new employees inducted within 30 days of appointmen t	employees - 80% of new employees inducted within 30 days of	report	Induction of employees - 80% of new employees inducted within 30 days of appointmen t		Induction of employees - 80% of new employees inducted within 30 days of appointmen t		Induction of employees - 80% of new employees inducted within 30 days of appointmen t	,	Induction of employees - 80% of new employees inducted within 30 days of appointmen t	30-Jun-16	4 Quarterly Reports	Directorate Corporate	Human Resource Manageme	Human Resource Manageme	MANAGER HUMAN RESOURC E MANAGEM
PI 052			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 Manageme nt		MANAGER HUMAN RESOURC E MANAGEM ENT

	1	Skills	95%	95%	95%	Quarterly	95%	Quarterly	95%	Quarterly	95%	Quarterly	95%	20 Jun 16	4 Quarterly			1	
	KFA 13 :	Developme		execution	execution	report	execution	report		report	execution	report	execution		Reports				
	Align institutional			of WSP per	of WSP per		of WSP per	Гороп	of WSP per	Торог	of WSP per		of WSP per		reports				
	arrangeme		guarter	quarter	quarter		guarter		guarter		guarter		guarter						
	nts to		quartor	quartor	quartor														
	provide an																		
	effective																		
PI 053	and																		
F1 055	efficient																		
	support																		MANAGER
	service to																		HUMAN
	deliver on																Human		RESOURC
	organisatio															Directorate	Resource	Resource	F
	nal															Corporate	Manageme		MANAGEM
	objectives															Services	nt		ENT
	KFA 13 :	Skills	Compiled	Compiled	N/A	N/A	N/A	N/A	N/A	N/A	Compiled	Reviewed	Compiled	30-Apr-16			1		
	Align	Developme		and	13/73	14/74	14/74	14/74	14/73	14/73	and	WSP	and		WSP				
	institutional		approved	approved							approved	1101	approved		****				
	arrangeme		Workplace	Workplace							Workplace		Workplace						
	nts to		Skills Plan	Skills Plan							Skills Plan		Skills Plan						
	provide an		as per	as per							as per		as per						
	effective		legislation	legislation							legislation		legislation						
PI 054	and		by 30 April	by 30 April							by 30 April		by 30 April						
1 1 00 1	efficient		2016	2016							2016		2016						
	support																		MANAGER
	service to																		HUMAN
	deliver on																Human		RESOURC
	organisatio															Directorate	Resource	Resource	E
	nal															Corporate	Manageme	Manageme	MANAGEM
	objectives															Services	nt	nt	ENT
	KFA 13 :	Utilisation	Manage	Manage	Manage	Quarterly	Manage	Quarterly	Manage	Quarterly	Manage	Quarterly	Manage	30-Jun-16	4 Quarterly				i i
	Align		absenteeis	absenteeis	absenteeis	report	absenteeis	report	absenteeis	report	absenteeis	report	absenteeis		Reports				
	institutional		m - Reports	m - Reports	m - Reports														
	arrangeme		per quarter	per quarter	per quarter														
	nts to																		
	provide an																		
1	effective											1					1		
PI 055	and																1		
	efficient																1		
	support																1		MANAGER
	service to																1		HUMAN
	deliver on		1	1			1					1					Human		RESOURC
1	organisatio	1		1			1									Directorate	Resource	Resource	E
	nal															Corporate	_		MANAGEM
	objectives															Services	nt	nt	ENT

PI 056	Align institutional arrangeme nts to provide an effective and efficient	,	plan - approved	succession plan - approved plan by 30	succession plan - approved plan by 30	 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			MANAGER
	support service to deliver on organisatio nal objectives	ı													Directorate	Human Resource Manageme nt	MANAGER HUMAN RESOURC E MANAGEM ENT

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
FORMATION TO STATE OF THE PROPERTY OF THE PROP	N TECHNOLO	OGY SERVIC	1																
PI 089	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		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 vs offline 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 vs offline 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 vs offline users per quarter	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services	Technology	Information Technology Manageme nt	Manager Information Technology Manageme nt
PI 367	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Hardware & Network administrati on	IT hardware and network maintenanc e schedule - 80% of equipment maintained according to plan per quarter	and network	IT hardware and network maintenanc e schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenanc e schedule- 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenanc e schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenanc e schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenanc e schedule- 80% of equipment maintained according to plan per quarter	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services	Technology	Information Technology Manageme nt	Manager Information Technology Manageme
PI 092	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt	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		Manager Information Technology

PI 093	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisational objectives	Leadership & People Developme nt	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		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		4 Quarterly Reports	Directorate Corporate Services		Information Technology Manageme nt	Manager Information Technology Manageme nt
PI 094	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Leadership & People Developme nt	Individual Developme nt Plan - 85% of approved training completed per quarter	Individual Developme nt Plan - 85% of approved training completed per quarter	Individual Developme nt Plan - 85% of approved training completed per quarter		Individual Developme nt Plan - 85% of approved training completed per quarter	Quarterly report	Individual Developme nt Plan - 85% of approved training completed per quarter	Quarterly report	Individual Developme nt Plan - 85% of approved training completed per quarter	Quarterly report	Individual Developme nt Plan - 85% of approved training completed per quarter	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services	Technology		Manager Information Technology Manageme nt
PI 095	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	е	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	of all Section 66	Completed and submitted Section 66 evaluations	of all Section 66	Completed and submitted Section 66 evaluations	of all Section 66	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Directorate Corporate Services	Technology	Information Technology Manageme nt	

PI 096	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisational objectives	Developme nt	By-laws	Policy manageme nt - 95% of policies reviewed by June 2016	N/A	N/A		N/A		N/A	nt - 95% of policies reviewed by June 2016		Policy manageme nt - 95% of policies reviewed by June 2016	30-Jun-16	report	Directorate Corporate Services	Technology	Information Technology Manageme nt	
PI 097	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Security administrati on	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	30-Jun-16	Updated Register	Directorate Corporate Services	Technology	Information Technology Manageme nt	Manager Information Technology Manageme nt						
PI 098	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Service Manageme nt	vs completed	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	30-Jun-16	4 Quarterly Reports	Directorate Corporate Services			

	KFA 13 : Align institutional arrangeme nts to provide an	on	license database - Updated	Software license database - Updated register per quarter	Software license database - Updated register per quarter		Software license database - Updated register per quarter	Updated Register		Updated Register	Software license database - Updated register per quarter	Updated Register	Software license database - Updated register per quarter	30-Jun-16	Updated Register				
PI 099	effective and efficient support service to deliver on organisatio nal objectives															Directorate Corporate Services			
	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle	IDP Projects	IBM Server R400,000.0 0	None	N/A	N/A	N/A	N/A	completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R400,000.0 0 spend		Report indicating % progress and budget spend		Information	Information	Manager Information
	fleet															Directorate Corporate Services	Technology Manageme nt	Manageme nt	Manageme nt
	KFA 14: Manage and maintain municipal property, plant, equipment and vehicle fleet	IDP Projects	ITRON Server and Equipment Upgrading - R400,000.0	None	N/A	N/A	N/A	N/A	completed	Quarterly Report indicating % progress and budget spend	50% completed		100% completed - R400,000.0 0 spend		Annual Report indicating % progress and budget spend	Directorate Corporate Services	Information Technology	Information	Manager Information Technology Manageme

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
C	LIENT SERVI	CES																	
PI 082	KFA 16: Promote and improve public relations through stakeholder participatio n and good customer service.	Annual review of Integrated Client Service Strategy & Implementa tion Plan		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		4 Quarterly Reports	Directorate Corporate	Client	Client	Senior Client Services
PI 083	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementa tion Plan	Administrati on of client queries : 80% of queries reffered to relevant department s within 7 days	Administration of client queries: 80% of queries reffered to relevant department s within 7 days		Quarterly report	Administrati on of client queries : 80% of queries reffered to relevant department s within 7 days	Quarterly report	Administration of client queries: 80% of queries reffered to relevant department s within 7 days	Quarterly report	Administration of client queries: 80% of queries reffered to relevant department s within 7 days	Quarterly report	Administration of client queries: 80% of queries reffered to relevant department s within 7 days		4 Quarterly Reports	Directorate Corporate	Services	Services	Officer Senior Client Services
PI 084	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementa tion Plan		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		Compilation and annual review	Directorate Corporate Services	Services Client Services	Services Client Services	Officer Senior Client Services Officer

	KFA 16 :	Annual	Batho Pele	Batho Pele	Ratho Pele	Execution	Batho Pele	30-Jun-16	Evecution										
	Promote	review of		Intervention			Intervention		Intervention		Intervention		Intervention		of 8				
	and		s - 2	s - 2		intervention		intervention		intervention		intervention			intervention				
	improve				intervention		s												
	public	Service	s per	s per	s per		s per		s per	•	s per	ľ	s per		·				
	relations		quarter	guarter	guarter		guarter		guarter		guarter		annum						
	through	Implementa	quartor	quartor	quarto.		quaito.		quai to:		quaito.		uu						
	stakeholder																		
	participatio																		
PI 085	n and good																		
	customer																		
	service.																		
																			Senior
																Directorate			Client
																Corporate	Client		Services
																Services	Services		Officer
	KFA 16 :	Annual	Customer	Customer	Customer	Execution	Customer	Execution	Customer	Execution	Customer	Execution	Customer	30-Jun-16	Execution				
	Promote	review of	care	care		of survey				of survey		of survey	care		of surveys				
	and	Integrated			improveme		improveme	or survey	improveme	Or Survey	improveme		improveme		or surveys				
	improve	Client	nt :	nt :	nt :		nt :		nt :		nt :		nt :						
	public		Customer	Customer	Customer		Customer		Customer		Customer		Customer						
	relations		satisfaction	satisfaction	satisfaction		satisfaction		satisfaction		satisfaction		satisfaction						
PI 086	through		surveys	surveys	surveys		surveys		surveys		surveys		surveys						
	stakeholder			,.									,.						
	participatio																		Senior
	n and good															Directorate			Client
	customer															Corporate	Client	Client	Services
	service.															Services	Services	Services	Officer
	KFA 13 :	Human	Three	Monthly	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of		1								
	Align		planned	meetings	meetings (3		meetings (3		meetings (3		meetings (3		meetings	20 00 10	meetings				
	institutional		staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /		5-				
	arrangeme	nt	interactions	annum)	·		, ,				·		annum)						
	nts to		by the end	,									, , , , , , , , , , , , , , , , , , ,						
	provide an		of each																
	effective		quarter																
PI 087	and																		
	efficient																		
	support																		
	service to																		
	deliver on																		Senior
	organisatio															Directorate			Client
	nal															Corporate	Client	Client	Services
	objectives															Services	Services	Services	Officer

KFA 13 Align institutional arrangeme nts tr provide ar effective PI 088 and efficient support service to deliver or	nt related matters	evaluations of all Section 66	Quarterly evaluations of all Section 66 employees	of all Section 66	and	evaluations of all Section 66	and submitted	evaluations of all Section 66	submitted Section 66	Quarterly evaluations of all Section 66 employees		Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations				Senior
organisatio nal objectives														Directorate Corporate Services	Client Services	Client Services	Client Services Officer
KFA 16 Promote and improve public relations through stakeholder participatio n and good customer service.	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	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 Commissio n and Presidential Hotline	None	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	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	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	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	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	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	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	n and	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	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

	Key Focus		Indicator				Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann		POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
COMM	UNICATION S				O Maratinana	0	O Maratinana	0 4 4	0.14	0 4 6	O Maratin an	0 4 6	Tao	00 1 40	40tf	1	I	I	
PI 067	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	tion	3 meetings	tion Forum meetings - 3 meetings scheduled	3 Meetings held	3 sets of minutes	12 Meetings held	30-Jun-16	12 sets of minutes	Directorate Corporate			Manager Communica tions						
PI 068	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Communication	speeches -	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		Number of Speeches	Directorate Corporate		Communica	
PI 069	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Communication	website - 3	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		Number of Website updates	Directorate Corporate Services	Communications	tions Communications	Manager Communica tions Services

PI 070	KFA 16 : Promote and improve public relations through stakeholder participatio n and good		internal PVA - 3	Municipal internal PVA - 3 updates per quarter	Municipal internal PVA - 3 updates per quarter	PVA updates	internal	PVA updates	internal	Number of PVA updates	Municipal internal PVA - 3 updates per quarter	Number of PVA updates	Municipal internal PVA - 12 updates per annum		Number of PVA updates			
	customer service.															Directorate Corporate Services	Communica tions	Manager Communica tions 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	0	Manager Communica
PI 072	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Communication	Resident - 3 issues	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 - 12 issues per annum	30-Jun-16	12 Issues	Corporate Services Directorate Corporate Services	tions	Services Manager Communica

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	KFA 16 :	Communica		Press	Press	4 Press	Press	4 Press		4 Press	Press	4 Press	Press	30-Jun-16					
	Promote	tion	Releases -	Releases -	Releases -	Releases	Releases -	Releases		Releases	Releases -	Releases	Releases -		Releases				
	and		4 releases	4 releases	4 releases		4 releases		4 releases		4 releases		16 releases						
	improve		per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		per annum						
	public																		
	relations																		
	through																		
PI 073	stakeholder																		
	participatio																		
	n and good																		
	customer																		
	service.																		Manager
	001 1100.															Directorate			Communica
																Corporate	Communica	Communica	
																Services	tions	tions	Services
	I/EA 40 .	0	NA - di -	NAU -	NAU -	4. 44: -1	Maratia	4 4 -4: -1	N 4U -	4 0-4:-1	Maratia	4 4 -4: -1	NAU -	00 1 10	40 4-4:-1	Services	tions	110115	Services
	KFA 16 : Promote	Communica		Media	Media	4 Articles	Media	4 Articles	Media	4 Articles	Media	4 Articles	Media	30-Jun-16	16 Articles				
		tion	coverage -	coverage -	coverage -		coverage -		coverage -		coverage -		coverage -						
	and		4 articles	4 articles	4 articles		4 articles		4 articles		4 articles		16 articles						
	improve		per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		per annum						
	public																		
	relations																		
	through																		
PI 074	stakeholder																		
	participatio																		
	n and good																		
	customer																		
	service.																		Manager
																Directorate			Communica
																Corporate	Communica	Communica	tions
																Services	tions	tions	Services
	KFA 16 :	Communica	Media and	Media and	Media and	3 sets of	Media and	3 sets of	Media and	3 sets of	Media and	3 sets of	Media and	30-Jun-16	12 sets of				
	Promote	tion		Communica			Communica		Communica		Communica		Communica		minutes				
	and	tion	tions	tions	tions	minutes	tions	i i i i i i i i i i i i i i i i i i i	tions	minutes	tions	illillates	tions		minutes				
	improve			Committee -			Committee -		Committee -		Committee -		Committee -						
	public												12						
	1.	1	3 meetings	3 meetings	3 meetings		3 meetings scheduled		3 meetings		3 meetings						1		
	relations		scheduled	scheduled	scheduled				scheduled		scheduled		meetings						
	through	1	per quarter	per quarter	per quarter		per quarter		per quarter		per quarter		scheduled				1		
PI 075	stakeholder												per annum						
	participatio																		
	n and good																		
	customer	1		1															
	service.	1		1													1		Manager
		1		1												Directorate			Communica
		1		1												Corporate		Communica	
1		1		1												Services	tions	tions	Services

PI 076	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.		and maintain a communica tion strategy by		communica tion strategy by	reviewed communica	N/A	N/A	N/A	N/A	N/A	N/A	Establish and maintain a communica tion strategy by 30/09/2015		Annual reviewed communica tion strategy				Manager
PI 077	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	tion	3 issues	3 issues	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 12 issues per annum	30-Jun-16	12 Issues	Directorate Corporate Services Directorate	Communications	Communications	Services Manager Communica
PI 078	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Communication	Raadsaal" community radio programme - 12	"Uit die Raadsaal" community radio programme - 12 programme s per annum		3 programme s	o .	3 programme s	3 programme s	3 programme s	3 programme s	3 programme s	"Uit die Raadsaal" community radio programme - 12 programme s per annum	30-Jun-16		Corporate Services Directorate Corporate Services	tions		Services Manager Communica

	IVEA 16 :	Camana	Draadaastii	Draadaastii	c	c	c	c	6	6	le.	le.	104	00 1 10	24		T		— т
	KFA 16 :			Broadcastin		6 B		6	6	6	6	6	24	30-Jun-16					
	Promote	tion		g of Council		Broadcasts			Broadcasts			Broadcasts			Broadcasts				
	and		and	and	per quarter	per annum		per annum											
	improve			Governmen															
	public			t events on															
	relations		PVA	PVA															
	through																		
PI 079	stakeholder																		
	participatio																		
	n and good																		
	customer																		
	service.																		Manager
																Directorate			Communica
																Corporate	Communica	Communica	
																Services	tions	tions	Services
		Human	Three	Monthly	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of	00.1.000	1.01.0		00.1.000						
	IZEA 40 .	Resource	planned	meetings	meetings (3		meetings (3		meetings (3		meetings (3		meetings	30-3uii-10	meetings				1
	KFA 13 :		staff	(12 /	/ quarter)	illillutes	/ quarter)	minutes	/ quarter)	minutes	/ quarter)	minutes	(12 /		meetings				
	Align		interactions		/ quarter)		/ quarter)		/ quarter)		/ quarter)		annum)						1
	institutional	TIL.	by the end	aririuiri)									ailliuili)						1
	arrangeme		of each																1
	nts to																		1
	provide an		quarter																1
	effective																		1
PI 080	and																		1
	efficient																		1
	support																		1
	service to																		1
	deliver on																		1
	organisatio																		Manager
	nal															Directorate			Communica
	objectives															Corporate	Communica	Communica	
																Services	tions	tions	Services
	KFA 13 :	Performanc		Quarterly						Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	Align	е	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				1
	institutional	Manageme	of all	of all	of all	submitted	of all		submitted				1						
	arrangeme	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				1
1	nts to		employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
1	provide an		' '				' '		' '		' '								1
1	effective										1								1
PI 081	and										1								1
1, 100,	efficient										1								1
1	support										1								
1	service to										1								
1	deliver on										1								Manager
1		'									1					Directorate			Communica
1	organisatio nal										1					Corporate	Communica	Communica	
1																Services	tions	tions	Services
	objectives										1					OCI VICES	00115	110115	OCI VICES

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
ELECTRO -	MECHANICA	AL SERVICE	S																
KPI 45	KFA 12 : Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative regulariement s	Corporate Financial	5% deviation of actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2016	N/A	N/A	N/A Submit info	N/A	N/A	N/A	actual	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2016	30-Jun-16	Actual expenditure vs department al budget	Directorate Electro - Mechanical Services	Electro -	Office of the Director Electro - Mechanical Services	MECHANIC
KPI 46	Facilitate the establishme nt of good governance practices	Report	required information submitted for compilation of Annual Report by 31/12/2015	information submitted for compilation of Annual Report by	80% of	80% of	31/12/2015	by	80% of	80% of	80% of	80% of	by 31/12/2015	30-Jun-16	by 31/12/2015	Directorate Electro - Mechanical Services	Electro -	the Director Electro -	DIRECTOR ELECTRO- MECHANIC AL SERVICES
KPI 47	Facilitate the establishme nt of good governance practices		assigned council resolutions executed by end of each quarter	assigned council resolutions executed by end of each quarter		assigned council resolutions executed by end of each quarter	33 341-10	assigned council resolutions executed by end of each quarter	Directorate Electro - Mechanical Services	Electro -	Office of the Director Electro - Mechanical Services	MECHANIC							

KPI 48	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	IDP Projects	Upgrade of Main Supply Network - Connection to Delta - R1,407,607	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	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical	Electro - Mechanical	the Director Electro -	DIRECTOR ELECTRO- MECHANIC AL SERVICES
KPI 49	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	IDP Projects	Electrificati on of New Developme nts :455 Connection s 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	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro -	DIRECTOR ELECTRO- MECHANIC AL SERVICES
KPI 49	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	IDP Projects	Electrificati on of New Developme nts: 153 Connection s 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	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro -	Office of the Director Electro - Mechanical	DIRECTOR ELECTRO- MECHANIC AL SERVICES

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	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date	Required	Department	Section	Sub section	Owner
ELEC	TRICAL SER KFA 13 : Align	VICES Human Resource Manageme	Three planned	Monthly meetings (12 / annum)	Monthly	3 sets of minutes	, in the second	3 sets of	Monthly meetings (3 / quarter)	3 sets of	Monthly meetings (3 / quarter)	3 sets of	Monthly meetings (12 / annum)	30-Jun-16		Directorate Electro - Mechanical	Electrical		MANAGER ELECTRIC AL
PI 275	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	е	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	and submitted	evaluations of all Section 66	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	Directorate Electro - Mechanical Services	Services Electrical Services		MANAGER ELECTRIC AL SERVICES
PI 276	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	Admin : Metering	Electricity Connections s (new connections) - 95% of connections in relation to requests) - 95% of connections in relation	s (new		Electricity Connections s (new connections) - 95% of connections in relation to requests	Quarterly report	Electricity Connection s (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 s (new connections) - 95% of connections in relation to requests		4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services		MANAGER ELECTRIC AL SERVICES

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		Admin :	Prepaid	Prepaid	Prepaid	Quarterly	Prepaid	Quarterly	Prepaid	Quarterly	Prepaid	Quarterly	Prepaid	30-Jun-16	4 Quarterly				
		Metering	Meters	Meters	Meters	report	Meters	report	Meters	report	Meters	report	Meters		reports				
			inspections	inspections -	inspections	1	inspections -	-	inspections -		inspections -		inspections -						
	KFA 5 :		90%	90%	90%		90%		90%		90%		90%						
	Provide,		execution	execution	execution		execution		execution		execution		execution						
	manage		of	of	of		of		of		of		of						
	and		inspection	inspection	inspection		inspection		inspection		inspection		inspection						
	maintain		programme	programme			programme		programme		programme		programme						
	essential		programme	programme	programme		programme		programme		programme		programme						
PI 277	infrastructur																		
1 1 2 7 7	e required																		
	to improve	1																	
	the																		
	provision of	T .																	
	electrical															Directorate			MANAGER
	services.																		ELECTRIC
																Electro -			
																Mechanical	Electrical	Electrical	AL
																Services	Services	Services	SERVICES
		Admin :	Convention	Convention	Convention	Quarterly	Convention	Quarterly	Convention	Quarterly	Convention	Quarterly	Convention	30-Jun-16	4 Quarterly				
	14E A . E	Metering	al Meters -	al Meters -	al Meters -	report	al Meters -	report	al Meters -	report	al Meters -	report	al Meters -		reports				
	KFA 5 :	-	95% of	95% of	95% of		95% of		95% of		95% of		95% of		•				
	Provide,		reported	reported	reported		reported		reported		reported		reported						
	manage		meters	meters	meters		meters		meters		meters		meters						
	and		investigate	investigate	investigate		investigate		investigate		investigate		investigate						
	maintain		d	d	d		d		d		d		d						
	essential		u	u	u		u		ľ		u		ď						
PI 278	infrastructur	-																	
	e required	1																	
	to improve																		
	the																		
	provision of																		
	i.	•														Directorate			MANAGER
	electrical															Electro -			ELECTRIC
	services.															Mechanical	Electrical	Electrical	AL
																Services	Services	Services	SERVICES
		Distribution	Conduct	Conduct	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	30-Jun-16	4 Quarterly				
		ווטווטעוווטוו	repairs -	repairs -	repairs -	report	repairs -	report	repairs -	report	repairs -	report	repairs -		reports		1	1	1
	KFA 5 :	:				Героп	electricity	Героп		Героп		Героп			reports				
	Provide,		electricity	electricity	electricity				electricity		electricity		electricity						
	manage		distibution	distibution	distibution		distibution		distibution		distibution		distibution						
	and		network -	network -	network -	I	network -	1	network -		network -		network -]]	
	maintain		95% of	95% of	95% of	I	95% of	1	95% of		95% of		95% of]]	
			requests	requests	requests	1	requests		requests		requests		requests						
DI 076	essential		attended to	attended to	attended to	1	attended to		attended to		attended to		attended to						
PI 279	infrastructur				1	1					1								
	e required				1	1					1								
	to improve				1	1					1								
	the				I	I		1			I]]	
	provision of	f			I	I		1			I					Diagrams.]]	MANAGES
	electrical				1	1					1					Directorate			MANAGER
	services.				1	1					1					Electro -	L	<u>_</u>	ELECTRIC
	33. 1.333.				1	1					1						Electrical	Electrical	AL
1	I							ĺ		l						Services	Services	Services	SERVICES

		Distribution	90% Execution	90% Execution	90% Execution		90% Execution	Quarterly report		Quarterly report	90% Execution	Quarterly report	90% Execution	30-Jun-16	4 Quarterly reports				
PI 280	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.		of maintenanc e plan - electricity distibution network	of	of maintenanc e plan - electricity distibution network		of maintenanc e plan - electricity distibution network	Героп	of maintenanc e plan - electricity distibution network	Тероп	of maintenanc e plan - electricity distibution network		of maintenanc e plan - electricity distibution network		Теропо	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES
PI 281	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	Distribution	Breakdown s compliant to NRS standards (power failures)- 90% of measures applied		Breakdown s compliant to NRS standards (power failures)- 90% of measures applied		Breakdown s compliant to NRS standards (power failures)- 90% of measures applied		Breakdown s compliant to NRS standards (power failures)- 90% of measures applied		Breakdown s compliant to NRS standards (power failures)- 90% of measures applied	Quarterly report	Breakdown s compliant to NRS standards (power failures)- 90% of measures applied	30-Jun-16	4 Quarterly reports	Directorate Electro - Mechanical Services		Electrical Services	MANAGER ELECTRIC AL SERVICES
PI 282	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	Maintenanc e	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	30-Jun-16	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES						

										1									
PI 283	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of	Maintenanc e	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		4 Quarterly reports	Directorate			MANAGER						
	electrical services.															Electro - Mechanical Services	Electrical Services	Electrical Services	ELECTRIC AL SERVICES
PI 284	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	е	Execute maintenanc e plan - 90% adherence to plan: Street lights	Execute maintenanc e plan - 90% adherence to plan: Street lights	Execute maintenanc e plan - 90% adherence to plan: Street lights	·	Execute maintenanc e plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenanc e plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenanc e plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenanc e 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 infrastructur e required to improve the provision of electrical services.	Maintenanc e	Execute installations inspection plan - 95% adherence to installations inspection plan	inspection plan - 95% adherence to	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	30-Jun-16	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES

PI 286	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	Maintenanc e	maintenanc e plan - 90% adherence to plan:	Execute maintenanc e plan - 90% adherence to plan: High masts	maintenanc e plan - 90% adherence to plan:		Execute maintenanc e plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenanc e plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenanc e plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenanc e plan - 90% adherence to plan: High masts		4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES
PI 287	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	Maintenanc e	Installation Maintenanc e - Execute maintenanc e plan : 95% adherence to installation maintenanc e plan	Maintenanc e - Execute	Maintenanc e - Execute	·	Installation Maintenanc e - Execute maintenanc e plan : 95% adherence to installation maintenanc e plan	Quarterly report	Installation Maintenanc e - Execute maintenanc e plan : 95% adherence to installation maintenanc e plan	Quarterly report	Installation Maintenanc e - Execute maintenanc e plan : 95% adherence to installation maintenanc e plan	Quarterly report	Installation Maintenanc e - Execute maintenanc e plan : 95% adherence to installation maintenanc e 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 infrastructur e required to improve the provision of electrical services.	Planning	100% planning and control of new connections in relation to requests		100% planning and control of new connections in relation to requests		100% planning and control of new connections in relation to requests	Quarterly report		Quarterly report		Quarterly report	100% planning and control of new connections in relation to requests	30-Jun-16	4 Quarterly reports	Directorate Electro -	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES

	KFA 5 : Provide, manage and maintain	Planning	Manage and control budget of Electricity Administrati	None	Manage and control budget of Electricity Administrati	report	Manage and control budget of Electricity Administrati	Quarterly report	Manage and control budget of Electricity Administrati	Quarterly report	Manage and control budget of Electricity Administrati	Manage and control budget of Electricity Administrati	4 Quarterly reports				
PI 386	essential infrastructur e required to improve the provision of electrical services.	1	Oll		On				on .		On	Oll		Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES
PI 387	KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services.	1	Comments and conditions in terms of building plan applications within		Manage and control budget of Electricity Administrati on		_		Manage and control budget of Electricity Administrati on	Quarterly report	Manage and control budget of Electricity Administrati on	Manage and control budget of Electricity Administrati on		Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRIC AL SERVICES

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

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			Three	Monthly	Monthly			3 sets of	,	3 sets of	Monthly		Monthly	30-Jun-16					
	1	Resource	planned	meetings	meetings (3	minutes	meetings (3	minutes	meetings (3	minutes	meetings (3	minutes	meetings		meetings				
	KFA 13 :	Manageme	staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /						
	Align	nt	interactions	annum)	. ,								annum)						
	institutional		by the end	aa									aa,						
	arrangeme		of each																
	nts to																		
	provide an		quarter																
	effective																		
PI 291	and																		
PI 29 I																			
	efficient																		
	support																		
	service to																		CHIEF
	deliver on																		OFFICER:
	organisatio															Discotosoto			MECHANIC
	nal															Directorate			
	objectives															Electro -	l		AL
	, , , , , , , , , , , , , , , , , , , ,																Mechanical		WORKSHO
																Services	Workshop	Workshop	Р
		Performanc		Quarterly	Quarterly		Quarterly			Completed	Quarterly		Quarterly	30-Jun-16	Completed				
	KFA 13 :	e	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all	submitted	of all	submitted	of all	submitted	of all		submitted				
		nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	arrangeme	matters	employees	employees		evaluations			employees	evaluations		evaluations	employees		evaluations				
	nts to																		
	provide an																		
	effective																		
PI 292	and																		
	efficient																		
	support																		
	service to																		CHIEF
	deliver on																		OFFICER:
1	organisatio															Directorate			MECHANIC
	nal															Electro -			AL
1	objectives																Mechanical		WORKSHO
	55,000,100															Services		Workshop	P
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	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
	OR CIVIL ENG			1	19	1	19	1	19		1 9	1	113951	1.0.901 = 0.10	1.104-11.10		1	1	
KPI 59	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement s	Corporate Financial Manageme nt Control and Governanc e	actual expenditure vs department al budget	2016		N/A	N/A	N/A	N/A	N/A	actual	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2016	30-Jun-16	Actual expenditure vs department al budget	Directorate Civil -	Civil	Offlice of the Director Civil Engineering Services	ENGINEER
KPI 60	KFA 15 : Facilitate the establishme nt of good governance practices	Annual Report		Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	by 31/12/2015			N/A	N/A		Submit info by 31/12/2015		Submit info by 31/12/2015	Directorate Civil - Engineering Services	Civil	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEER
KPI 61	KFA 15 : Facilitate the establishme nt 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	Civil	Office of the Director Civil Engineering Services	ENGINEER

	KFA 6 :	IDP		None	N/A	N/A	15%	Quarterly	35%	Quarterly	50%		100%	30-Jun-16	Annual				
	Develop,	Projects	of water				completed	Report	completed	Report	completed	Report	completed -		Report				
	manage	-	meters					indicating	-	indicating		indicating	R774,588.0		indicating				
	and		(Paballelo,					% progress		% progress		% progress	0 spend		% progress				
	maintain		Rosedale &					and budget		and budget		and budget	о орола		and budget				
	necessary		Louisvale) -					spend		spend		spend			spend				
	Road,							spend		spend		Speriu			spend				
	Transport		R774,588.0																
	and Storm		0																
LADI GO																			
KPI 63	water																		
	infrastructur																		
	e and																		
	facilities																		
	required to																		
	improve																		DIRECTOR
	transportati																	the Director	
	on in, and															Civil -	Civil	Civil	ENGINEER
																Engineering	Engineering	Engineering	ING
	aesthetic															Services	Services	Services	SERVICES
	qualities of	IDP	Installation	None	N/A	N/A	15%	Quarterly	35%	Quarterly	50%	Quarterly	100%	30-Jun-16					
		Projects	of pre-paid	140110		1477	completed			Report			completed -		Report				
		Fiojecis					completed		completed	in dia atia			R877,193.0		indicating				
			water					indicating		indicating									
	KFA 3 :		meters -					% progress		% progress		% progress	0 spend		% progress				
	Develop,		R877,193.0					and budget		and budget		and budget			and budget				
	manage		0.00					spend		spend		spend			spend				
	and																		
	maintain																		
	essential																		
	and																		
	sewerage																		
	infrastructur	1																	
	e and																		
	facilities to																		
KPI 66	accommod																		
	ate the																		
	aspirations,																		
	needs and				1			1											
					1			1											
	pressures				1			1											
	of present				1			1											
	and future	:			1			1											
	industries,				1			1											
	businesses				1			1											
	and		1		1			I											
	dependent		1		I			I											
	communitie																Office of	Office of	DIRECTOR
			1		I			I								Directorate		the Director	
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		I		l			l	1		l			1			Engineering	Engineering	I Engineering	IING
																		Services	SERVICES

		1	1	1	1	1	1	1	1	-	1		1				1		
	KFA 13 :		Three	Monthly		3 sets of	Monthly	3 sets of	Monthly	3 sets of		3 sets of	Monthly	30-Jun-16					
	Align		planned	meetings	meetings (3	minutes	meetings		meetings										
	institutional		staff	(12 /	/ quarter)		/ quarter)		/ quarter)		/ quarter)		(12 /						
	arrangeme	nt	interactions	annum)									annum)						
	nts to		by the end																
	provide an		of each																
	effective		quarter																
KPI 69	and																		
	efficient																		
	support																		
	service to																Office of	Office of	DIRECTOR
	deliver on															Directorate	the Director		
	organisatio															Civil -		Civil	ENGINEER
	nal																		
	-															Services	Engineering Services	Services	SERVICES
	objectives															Services	Services	Services	SERVICES
	KFA 13 :	Performanc								Completed			Quarterly	30-Jun-16					
	Align			evaluations			evaluations		evaluations		evaluations		evaluations		and				
	institutional	Manageme	of all	of all	of all	submitted	of all		submitted										
	arrangeme	nt related	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
		matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	provide an																		
	effective																		
KPI 70	and																		
10170	efficient																		
	support service to																Office of	Office of	DIRECTOR
																Directorate	the Director		
																Civil -		Civil	ENGINEER
	organisatio																		
	nal																Engineering		
	objectives															Services	Services	Services	SERVICES
	KFA 7 :	Sewerage	Eradication	Eradication		Quarterly	Eradication	Quarterly	Eradication	Quarterly		Quarterly	Eradication	30-Jun-16					
	Regulate	Maintenanc	of Bucket	of Bucket	of Bucket	report	of Bucket		Report										
	and	е	system	system	system		system		system		system		system						
	manage			-	1				1				,						
	waste																		
1	disposal to																		Control
PI 350	prevent																		Technician
1 1 3 3 0	pollution of																		: Water
1																			Distribution,
	the natural															Directorate			
1	environmen															Directorate	Civil	Civil	Sewerage
1	t and															Civil -	Civil		Collection &
	natural																Engineering		iviaintenanc
1	resources.															Services	Services	Services	е

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA		Baseline	Target	POE	Target	POE		POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
Water Distri	bution, Sewe	rage Collection	n & Mainten	ance															
	KFA 4 : Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services.	Maintenanc e	e of main collectors: 40% of approved maintenanc e plan executed	Maintenanc e of main collectors : 100% of approved maintenanc e plan executed per quarter	e of main collectors : 40% of approved	report	Maintenanc e of main collectors : 40% of approved maintenanc e plan executed per quarter	Quarterly report	Maintenanc e of main collectors : 40% of approved maintenanc e plan executed per quarter	Quarterly report	Maintenanc e of main collectors : 40% of approved maintenanc e plan executed per quarter	report	Maintenanc e of main collectors : 40% of approved maintenanc e plan executed per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services		Control Technician : Water Distribution, Sewerage Collection & Maintenanc e
	KFA 4 : Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services.	Maintenanc e		Attend to sewer blockages and queries : 100% of blockages unblocked per quarter	Attend to sewer blockages and queries: 50% of blockages unblocked per quarter		Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Quarterly report		Quarterly report	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter		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	Control Technician : Water Distribution, Sewerage Collection & Maintenanc e

PI 349	KFA 4 : Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services.		Sewer connections : 50% of requests for sewer connections executed per quarter	sewer connections executed per quarter	sewer connections executed per quarter		Sewer connections : 50% of requests for sewer connections executed per quarter		connections : 50% of requests for sewer connections executed per quarter		Sewer connections : 50% of requests for sewer connections executed per quarter		Sewer connections : 50% of requests for sewer connections executed per quarter		Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenanc e
PI 355	KFA 4 : Develop, manage and maintain necessary infrastructur e 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 & Maintenanc e
PI 356	KFA 4 : Develop, manage and maintain necessary infrastructur e 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 & Maintenanc e

PI 357	KFA 4 Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.		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	Attended to leaks, bursts and queries per quarter	Quarterly report	50% Attended to leaks, bursts and queries per quarter		50% Attended to leaks, bursts and queries per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil	Control Technician : Water Distribution, Sewerage Collection & Maintenanc e
PI 358	KFA 4 : Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services.		30% of Meter replacemen ts (faulty meters) per quarter	100% of Meter replacemen ts (faulty meters) per quarter	30% of Meter replacemen ts (faulty meters) per quarter	Quarterly report	30% of Meter replacemen ts (faulty meters) per quarter	Quarterly report	30% of Meter replacemen ts (faulty meters) per quarter	Quarterly report	30% of Meter replacemen ts (faulty meters) per quarter	Quarterly report	30% of Meter replacemen ts (faulty meters) per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services		Control Technician : Water Distribution, Sewerage Collection & Maintenanc e
PI 368	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	nt on	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 & Maintenanc e

		Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	KFA 13 :	e	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66		Section 66														
	arrangeme		employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to																		
	provide an	n																	
	effective																		
PI 369	and																		
	efficient																		Control
	support																		Technician
	service to																		: Water
	deliver on																		Distribution,
	organisatio															Directorate			Sewerage
	nal															Civil -	Civil	Civil	Collection &
	objectives															Engineering	Engineering	Engineering	Maintenanc
																Services	Services	Services	е

DP Ref	Key Focus Area	KPA	Indicator Definition	Baseline		Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE		Qtr 4 POE	Ann Target	Annual Target Date	POE	Department	Section	Sub section	Owner
	Stormwater & C		Deminion	Daseille	Taiget	FOE	Traiget	FOL	raiget	FOL	raiget	FOL	Target	Target Date	Required	реранители	Section	Sub section	Owner
PI 345	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Building Constructio n	hoc work requests - Operational : 25% of requests	hoc work requests - Operational : 90% of requests attended to	requests - Operational : 25% of requests attended to	Quarterly report	Manage ad- hoc work requests - Operational : 25% of requests attended to per quarter	report	Manage adhoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage adhoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage adhoc work requests - Operational : 25% of requests attended to per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services		Civil Engineering Services	Control Technicia : Roads, Stormwa & Construc
PI 351	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructur e and facilities required to improve transportati on in, and aesthetic qualities of urban areas.		maintenanc e (Storm Water) : 50% of requests completed	Conduct maintenanc e (Storm Water) : 100% of requests completed per quarter	Conduct maintenanc e (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenanc e (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenanc e (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenanc e (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenanc e (Storm Water) : 50% of requests completed per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services		Civil Engineering Services	Control Technicia : Roads, Stormwa' & Construc

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		Streets and		Conduct	Conduct	Quarterly	Conduct	Quarterly		Quarterly	Conduct	Quarterly	Conduct	30-Jun-16					
	KFA 6 :	Storm	maintenanc	maintenanc		report	maintenanc	report	maintenanc	report	maintenanc	report	maintenanc		Report				
	Develop,	Water	e (Storm	e (Storm	e (Storm														
	manage		Water):	Water):	Water):														
	and		25% of	100% of	25% of														
			approved	planned	approved														
	maintain		maintenanc		maintenanc		maintenanc		maintenanc		maintenanc		maintenanc						
	necessary		e plan	e	e plan														
	Road,		executed	completed	executed														
	Transport		executed	per quarter	executed														
	and Storm			per quarter															
	water																		
PI 352	infrastructur																		
	e and																		
	facilities																		
	required to																		
	improve																		
	transportati																		0
	on in, and																		Control
	aesthetic																		Technician
	qualities of																		: Roads,
	urban															Directorate			Stormwater
																Civil -	Civil	Civil	&
	areas.																Engineering	Engineering	Constructio
																Services	Services	Services	n
	KFA 6 :	Streets and	Conduct	Conduct	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	30-Jun-16	Annual				
	Develop,	Storm	maintenanc	maintenanc	maintenanc	report	maintenanc	report	maintenanc	report	maintenanc	report	maintenanc		Report				
	manage	Water	e (Roads):	e (Roads):	e (Roads):														
	and		50% of	100% of	50% of														
	maintain		requests	requests	requests														
	necessary		completed	completed	completed														
	Road,			per quarter	per quarter														
	Transport		po. quarto.	po. quarto.	por quartor		por quartor		por quartor		por quartor		po. quarto.						
	and Storm																		
PI 384	water																		
	infrastructur				1	1					1								
	e and	ı			1	1					1								
	facilities				1	1					1								Control
	required to				1	1					1								Technician
	improve				1	1					1								: Roads,
	transportati				1	1					1					Directorate			Stormwater
	on in, and				1	1					1					Civil -	Civil	Civil	&
					1	1					1					Engineering	Engineering	Engineering	Constructio
	aesthetic				1	1					1					Services		Services	n
	qualities of	1				1		l .			1					COLVICCO	COLVICCO	COI VICCO	"

		Streets and	Conduct	Conduct	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	Quarterly	Conduct	30-Jun-16	Annual		1	ı	
															Report				
	KFA 6 :	Storm	maintenanc		maintenanc		maintenanc	героп	maintenanc	героп	maintenanc	героп	maintenanc		кероп				
	Develop,				e (Roads) :		e (Roads):		e (Roads) :		e (Roads):		e (Roads) :						
	manage		50% of	95% of	50% of														
	and		approved	planned	approved														
	maintain		maintenanc	maintenanc	maintenanc														
	necessary		e plan	е	e plan														
	Road,		executed	completed	executed														
	Transport			per quarter															
	and Storm																		
	water																		
DI 050																			
PI 353	infrastructur																		
	e and																		
	facilities																		
	required to																		
	improve																		
	transportati																		Control
	on in, and																		Technician
	aesthetic																		: Roads.
	qualities of															Directorate			Stormwater
	urban															Civil -	Civil	Civil	&
	areas.																Engineering		Constructio
																Services		Services	n
		Human	Three	Monthly	Monthly	3 sets of	Monthly	30-Jun-16	Minutes of	OCI VICES	OCI VICES	OCI VICES	"						
	KFA 13 :		planned	meetings	meetings (3		meetings (3		meetings (3		meetings (3		meetings		meetings				
		Manageme		(12 /	/ quarter)	minutes	(12 /		meetings										
	Align		interactions		/ quarter)		/ quarter)		/ quarter)		(quarter)		annum)						
	institutional	TIL		ariffulfi)									ariiiuiii)						
	arrangeme		by the end																
	nts to	1	of each																
	provide an		quarter																
	effective																		
PI 370	and											1							
	efficient											1							
	support											1							Control
	service to																		Technician
	deliver on											1							: Roads,
	organisatio											1				Directorate			Stormwater
	nal											1				Civil -	Civil	Civil	&
	objectives											1					Engineering		Constructio
	CDJCCII VCS											1				Services		Services	n
]											COLVICES	COLVICES	OCI VICES	''

		Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	KFA 13 :	е	evaluations	evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	Align	Manageme	of all	of all	of all	submitted	of all		submitted										
	institutional	nt related	Section 66		Section 66														
	arrangeme	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	nts to	,																	
	provide an																		
	effective																		
PI 371	and																		
	efficient																		
	support																		Control
	service to																		Technician
	deliver on																		: Roads,
	organisatio															Directorate			Stormwater
	nal															Civil -	Civil	Civil	&
	objectives										1					Engineering	Engineering	Engineering	Constructio
																Services	Services	Services	n

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
Water Purif	ication. Sewe	rage Treatme	ent & Sanitati	ion															
Water Purifi	KFA 4 : Develop, manage and maintain necessary infrastructur e 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	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	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 environmen t and natural resources.	f I	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	Maintenanc e (Cleaning) of UDS toilets - 2 times by June 2016	Report on execution of cleaning	Maintenance (Cleaning) of UDS toilets - 2 times by June 2016		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 environmen t 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	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment

PI 363	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environmen t and natural resources.	Sanitation	delivery programme per quarter	services as	per quarter	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		Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 372	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		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 arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	е	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	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

PI 346	Facilitate the establishme nt of good governance practices	WSP: WSP approved and submitted by 31 December 2015	WSP: WSP approved and submitted by 31 December 2015		N/A	and submitted by 31 December 2015	WSP approved and submitted by December 2015	N/A	N/A	N/A	Review of WSP: WSP approved and submitted by 31 December 2015		approved and submitted by December 2015	Directorate Civil - Engineering Services	Civil	Control Technician : Water Distribution, Sewerage Collection & Maintenanc e
PI 354	KFA 4 :	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	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		Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

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IDD D (Key Focus	I/D A	Indicator	Deseller	Qtr 1		Qtr 2	Qtr 2 POE	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann		POE	D	04:	0.4	0
IDP Ref	Area	KPA		Baseline	Target	POE	Target	PUE	Target	POE	Target	POE	Target	Target Date	Requirea	Department	Section	Sub section	Owner
DIRECTOR	R PLANNING 8			I=o/	Tarra	In con		1	la con	I	I=o/		I=o/			1			
KPI 52	KFA 12: Enable and improve financial viability and manageme nt through well-structured budget processes, financial systems, and MFMA compliance through legislative requirement	e	deviation of actual expenditure vs department	actual expenditure vs department al budget		N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs department al budget by 30 June 2016	vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2016		Actual expenditure vs department al budget	Directorate Planning &	Planning &	Office of the Director Planning & Developme	& DEVELOP
KPI 53	KFA 12 : Enable and improve financial viability and manageme through well- structured budget processes, financial systems, and MFMA compliance through legislative requirement s	DORA		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	expenditure	Planning &	Planning &	Office of the Director Planning & Developme nt	&

KPI 54	KFA 15 : Facilitate the establishme nt of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	information submitted for compilation of Annual Report by	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		Submit info by 31/12/2014		Office of	Office of	DIRECTOR
				0.0.2.2011												Planning &	the Director Planning & Developme nt	Planning &	&
KPI 55	KFA 15 : Facilitate the establishme nt 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		80% of assigned council resolutions executed by end of each quarter				
																Planning &	Office of the Director Planning & Developme nt	the Director Planning &	&
KPI 56	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		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	meetings	Planning &	Office of the Director Planning & Developme	the Director Planning &	&

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l	Performanc					,			Completed			Quarterly	30-Jun-16	•				
KFA 13 :			evaluations			evaluations		evaluations		evaluations		evaluations		and				
Align	Manageme		of all	of all			submitted		submitted	of all		of all		submitted				
outationa.			Section 66		Section 66				Section 66		Section 66	Section 66		Section 66				
arrangeme	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
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efficient																		
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service to																		
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nal															Planning &	Planning &	Planning &	&
objectives															Developme	Developme	Developme	DEVELOP
															nt	nt	nt	MENT
	Local	LED	LED	LED	Quarterly	LED	Quarterly	LED	Quarterly	LED	Quarterly	LED	30-Jun-16	Annual				
	Economic	programme	programme	programme	Report	programme	Report	programme	Report	programme	Report	programme		Report				
	Developme	s and	s and	s and		s and		s and		s and		s and						
	nt	initiatives	initiatives	initiatives		initiatives		initiatives		initiatives		initiatives						
		tangibly	tangibly	tangibly		tangibly		tangibly		tangibly		tangibly						
		demonstrat	demonstrat	demonstrat		demonstrat		demonstrat		demonstrat		demonstrat						
		es IDP and	es IDP and	es IDP and		es IDP and												
		SDF	SDF	SDF		SDF		SDF		SDF		SDF						
KFA 8 :		objectives:	objectives :	objectives :		objectives:		objectives:		objectives:		objectives:						
Promote		80%	80%	80%		80%		80%		80%		80%						
the		developme	developme	developme		developme		developme		developme		developme						
developme		nt	nt	nt		nt		nt		nt		nt						
nt of tourist		approvals,	approvals,	approvals,		approvals,		approvals,		approvals,		approvals,						
infrastructur		as reflected	as reflected	as reflected		as reflected		as reflected		as reflected		as reflected						
e that will		in Council	in Council	in Council		in Council		in Council		in Council		in Council						
enhance		resolutions,	resolutions,	resolutions,		resolutions,		resolutions,		resolutions,		resolutions,						
tourism		in line with	in line with	in line with		in line with												
		IDP and	IDP and	IDP and		IDP and		IDP and		IDP and		IDP and						
		SDF	SDF	SDF		SDF		SDF		SDF		SDF						
		objectives	objectives	objectives	1	objectives	1	objectives		objectives		objectives						
		per quarter	per quarter	per quarter	1	per quarter	1	per quarter		per quarter		per quarter			L			DIRECTOR
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					1	1	1			1						Planning &		
					1	1	1			1						Developme		
															nt	nt	nt	MENT

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline		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
PROJE	CT MANAGEM	ENT UNIT																	
'l 301	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		planned	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)		Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	minutes	Monthly meetings (12 / annum)		Minutes of meetings	Directorate Planning & Developme nt			Manage PMU
ગ 302		Performanc e Manageme nt related matters	evaluations of all Section 66	of all	evaluations of all Section 66	and submitted	Quarterly evaluations of all Section 66 employees	submitted	evaluations of all Section 66	Completed and submitted Section 66 evaluations	evaluations of all Section 66	and submitted	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Directorate Planning & Developme nt		Project Manageme nt Unit	Manage PMU

		Corporate	PMU Cost	None	Quarterly	Quarterly	Annual	30-Jun-16	Annual										
		Financial	i wo cost		Report on	Report on	Report on		Report on										
		Manageme			PMU Cost		PMU Cost	PMU Cost		PMU Cost	PMU Cost	PMU Cost	PMU Cost		PMU Cost				
		nt Control																	
		and																	
		Governanc																	
	KFA 12:	е																	
	Enable and																		
	improve																		
	financial																		
	viability and																		
	manageme																		
PI 307	nt through																		
	well-																		
	structured																		
	budget																		
	processes,																		
	financial																		
	systems,																		
	and MFMA																		
	compliance															D:11-			
	through															Directorate	Drainat	Project	
	legislative requirement															Planning &	Manageme		Managar
	requirement															nt			PMU
	<u> </u>	Corporate	Completion	None	N/A	N/A	N/A	N/A	N/A	N/A	Annual	Annual	Annual	30-Jun-16	Annual	III	THE OTHE	iii Oliii	FIVIO
	Enable and	Financial	of PMU	None	IN/A	IN/A	IN/A	IN/A	IN/A	IN/A	Report on	Report on	Report on		Report on				
	improve	Manageme									Completion	Completion	Completion		Completion				
	financial	nt Control	Plan, PMU								of PMU	of PMU	of PMU		of PMU				
	viability and	and	Budget and								Business	Business	Business		Business				
	manageme		MIG								Plan, PMU		Plan, PMU		Plan, PMU				
	nt through well-		Payment									Budget and			Budget and				
	structured		schedules								MIG	MIG	MIG		MIG				
	budget		at								Payment	Payment	Payment		Payment				
PI 308	processes,		prescribed				1				schedules	schedules	schedules		schedules		1		
	financial		deadlines				1				at	at	at		at		1		
	systems,						1				prescribed	prescribed	prescribed		prescribed		1		
	and MFMA						1				deadlines	deadlines	deadlines		deadlines		1		
	compliance						1				1		1				1		
	through						1				1		1			Directorate	1		
	legislative						1				1		1			Planning &	Project	Project	
	requirement						1				1		1					Manageme	Manager
	s												1			nt	nt Unit	nt Unit	PMU

	Key Focus		Indicator		Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Area	KPA	Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target	Target Date		Department	Section	Sub section	Owner
HOUSING 8	<mark>& HUMAN SE</mark>	TTLEMENTS	3																
PI 309	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Human Resource Manageme nt		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 & Developme nt	Human	Housing & Human Settlements	Manager Housing & Human Settlements
PI 310	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	Performanc e Manageme nt related matters	evaluations of all Section 66	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	and submitted Section 66	Quarterly evaluations of all Section 66 employees		of all Section 66	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	Directorate Planning & Developme nt	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements
PI 311	KFA 10 :Eradicate housing backlogs in municipal area.	Housing administrati on	: 100% of applications captured and finalised	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		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 & Developme nt	Housing & Human	Housing & Human Settlements	Manager Housing & Human

	1	Hausing	100%	100%	100%	Quartarh:	100%	Quartarly	100%	Ouartarh:	100%	Quarterly	100%	20 lum 40	4 Quartaria	1	1	1	1
		Housing				Quarterly		Quarterly		Quarterly	Registration	Quarterly			4 Quarterly Reports				
			of all		Registration of all	Report	Registration of all	кероп	Registration of all		of all	Report	Registration of all		Reports				
		on																	
			subsidised		subsidised		subsidised		subsidised		subsidised		subsidised						
			houses per	houses per			houses per		houses per		houses per		houses per						
			quarter	quarter	quarter		quarter		quarter		quarter		quarter						
	KFA 10																		
	:Eradicate																		
PI 312	housing																		
11012	backlogs in																		
	municipal																		
	area.																		
																Directorate			Manager
																Planning &	Housing &	Housing &	Housing &
																Developme	Human	Human	Human
																nt	Settlements	Settlements	Settlements
		Housing	Administrati	Administrati	Administrati	Quarterly	Administrati	Quarterly	Administrati	Quarterly	Administrati	Quarterly	Administrati	30-Jun-16	4 Quarterly				
		projects	ve	ve	ve	Report	ve	Report	ve	Report	ve	Report	ve		Reports				
	KFA 11		processes	processes	processes		processes		processes		processes		processes						
	:Provide for		and	and	and		and		and		and		and						
PI 313	sustainable			approval of			approval of		approval of		approval of		approval of						
PI 313	human		beneficiarie	beneficiarie	beneficiarie		beneficiarie		beneficiarie		beneficiarie		beneficiarie						
	settlements		s for all	s for all	s for all		s for all		s for all		s for all		s for all			Directorate			Manager
	(housing).		approved	approved	approved		approved		approved		approved		approved			Planning &	Housing &	Housing &	Housing &
			housing	housing	housing		housing		housing		housing		housing			Developme	Human	Human	Human
			projects	projects	projects		projects		projects		projects		projects			nt	Settlements	Settlements	Settlements
		Housing	Review and	Review and	N/A	N/A	N/A	N/A	N/A	N/A	Review and	Reviewed	Review and	30-Jun-16	Reviewed				
	KFA 11	Provision	Approval	Approval							Approval	and	Approval		and				
	.Flovide ioi			Sector Plan							Sector Plan	Approved	Sector Plan		Approved				
PI 314	sustainable		by 30 June	by 30 June							by 30 June		by 30 June		Housing	Directorate			Manager
	human		2016	2016								Sector Plan				Planning &	Housing &	Housing &	Housing &
	settlements				1						1					Developme		Human	Human
ı	(housing).	ı					1												Settlements

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline		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
NOT	VPLANNING &	BUILDING C	ONTROL																
PI 293	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives		planned	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)		Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)		Minutes of meetings	Directorate Planning & Developme nt	ng &	ng & Building	Senior Manager Townplar ng & Building Control
PI 294	KFA 13 : Align	Performanc e Manageme nt related matters	evaluations	of all Section 66	evaluations of all Section 66	and submitted	Quarterly evaluations of all Section 66 employees	submitted	evaluations of all Section 66	Completed and submitted Section 66 evaluations	evaluations of all Section 66	and submitted	Quarterly evaluations of all Section 66 employees		Completed and submitted Section 66 evaluations	Directorate Planning & Developme nt	Townplanni ng &	Townplanni ng &	Senior Manager Townplan ng & Building Control

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

PI 297	KFA 2 : Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermin ed acceptable levels.	Building Control	plan	plan applications processed within 30	Building plan	·		Quarterly Report		Quarterly Report		·	100% Building plan applications processed within 30 days		Planning &	Townplanni ng & Building Control	Townplanni ng & Building	Senior Manager Townplanni ng & Building Control
PI 298	KFA 2 : Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermin ed acceptable levels.		Monthly Submission of Building Stats to Stats SA	Monthly Submission of Building Stats to Stats SA		reports	Monthly Submission of Building Stats to Stats SA	Monthly reports	Monthly Submission of Building Stats to Stats SA		Monthly Submission of Building Stats to Stats SA	'	Monthly Submission of Building Stats to Stats SA			Townplanni ng &	Townplanni ng & Building	Senior Manager Townplanni ng & Building Control

		Data	Maintenanc	Maintenanc	Maintenanc	Quarterly	Maintenanc	Quarterly	Maintenanc	Quarterly	Maintenanc	Quarterly	Maintenanc	30-Jun-16	4 Quarterly				
PI 299	KFA 2: Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermin ed acceptable levels.	Property	e of IT system - Operational	e of IT system - Operational - 100% GIS updates sent to IT section within 14 days	e of IT system - Operational	Report		Report		Report		Report	e of IT system - Operational - 100% GIS updates sent to IT section within 14 days		Reports	Directorate Planning & Developme nt	Building	Townplanni ng & Building	Senior Manager Townplanni ng & Building Control
PI 300	KFA 2: Manage the developme nt of sustainable land use, economic, spatial and environmen tal planning according to predetermin ed acceptable levels.		applications processed within prescribed	processed within prescribed	processed within prescribed			Quarterly Report		Quarterly Report		Quarterly Report	Town planning applications processed within prescribed timeframes			Directorate Planning & Developme nt	Building	Townplanni ng & Building	Senior Manager Townplanni ng & Building Control

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1	Qtr 2 Target	Qtr 2	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
	RATED DEVEL			Dacomic	raigot	1 02	raigot	, oc	raiget	1.02	rargot	1 02	Turgot	raigot bato	rtoquirou	Борагинона	Coolion	Cub occion	OWNER
PI 315	KFA 16: Promote and improve public relations through stakeholder participatio n and good customer service.	Integrated Developme nt Planning	Community participatio n meetings 14 campaigns (1 campaign / ward) by	Community participatio n meetings - 14 campaigns (1 campaign / ward) by 31/10/2015	N/A		Community participatio n meetings 14 campaigns (1 campaign / ward) by 31/10/2015	and	N/A	N/A	N/A	N/A	Community participatio n meetings 14 campaigns (1 campaign / ward) by 31/10/2015		Minutes and attendance registers	Directorate Planning & Developme nt	IDP		Manager IDP
PI 316	KFA 16 : Promote and improve public relations through stakeholder participatio n and good customer service.	Developme nt Planning		Ward based planning training session by 30 Sept 2015	Ward based planning training session by 30 Sept 2015	Training session and implementa tion		N/A	N/A	N/A	N/A	N/A	Ward based planning training session by 30 Sept 2015	30-Sep-15	session and implementa tion				Manager IDP
PI 317	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt Planning	- Approved Process Plan by	IDP Review - Approved Process Plan by 01/08/2015	- Approved Process Plan by	Approved Process Plan	N/A	N/A	N/A	N/A	N/A	N/A	IDP Review - Approved Process Plan by 01/08/2015		Approved Process Plan	Directorate Planning & Developme nt			Manager IDP

PI 318	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt Planning	of Draft IDP to COGHSTA, Provincial and National Treasury by	to COGHSTA, Provincial and National	N/A	N/A	N/A	N/A	Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2016		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 & Developme nt	IDP	IDP	Manager IDP
PI 319	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt Planning	IDP Review - Reviewed Draft IDP by 31/03/2016	- Reviewed Draft IDP by	N/A	N/A	N/A	N/A	- Reviewed Draft IDP	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 & Developme nt	IDP	IDP	Manager IDP
PI 320	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt Planning	Reviewed IDP to COGHSTA, Provincial and National	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 & Developme nt	IDP	IDP	Manager IDP
PI 321	KFA 15 : Facilitate the establishme nt of good governance practices		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		Directorate Planning & Developme nt	IDP	IDP	Manager IDP
PI 372	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt Planning	Process	Advertisem ent of the Process Plan August 2015	ent of the Process Plan August	Advertisem ent of the Process Plan August 2015		N/A	N/A	N/A	N/A	N/A	Advertisem ent of the Process Plan August 2015	08/2015	Proof of advertising	Directorate Planning & Developme nt	IDP	IDP	Manager IDP

	KFA 15 :	Integrated	Advertisem	Advertisem	N/A	N/A	N/A	N/A	N/A	N/A	Advertisem	Proof of	Advertisem	04/2016	Proof of				
PI 373	Facilitate the establishme		ent of the	ent of the Draft IDP - April 2016							ent of the Draft IDP - April 2016		ent of the Draft IDP - April 2016		advertising	Directorate			
	nt of good governance practices															Planning & Developme nt	IDP	IDP	Manager IDP
PI 322	KFA 15 : Facilitate the establishme nt of good governance practices	Developme nt Planning		Advertisem ent of the Approved IDP- 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	Advertisem ent of the Approved IDP- 30 June 2016	Proof of advertising	Advertisem ent of the Approved IDP- 30 June 2016	30-Jun-16	Proof of advertising	Directorate Planning & Developme nt	IDP	IDP	Manager IDP
PI 323	KFA 15 : Facilitate the establishme nt of good governance practices		IDP/PMS/B udget Representa tive 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 & Developme nt	IDP	IDP	Manager IDP
PI 324	KFA 15 : Facilitate the establishme nt of good governance practices	Integrated Developme nt 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 (4/annum)	30-Jun-16	4 Quarterly Reports	Directorate Planning & Developme nt	IDP		Manager IDP
PI 325	KFA 13 : Align institutional arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives	nt	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 & Developme nt	IDP	IDP	Manager IDP

	KFA 13 :	Performanc	Quarterly	Quarterly	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	Completed	Quarterly	30-Jun-16	Completed				
	Align			evaluations	evaluations	and	evaluations	and	evaluations	and	evaluations	and	evaluations		and				
	institutional	Manageme	of all	of all	of all	submitted	of all		submitted										
	arrangeme		Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66	Section 66		Section 66				
	nts to	matters	employees	employees	employees	evaluations	employees	evaluations	employees	evaluations	employees	evaluations	employees		evaluations				
	provide an																		
	effective																		
PI 326	and																		
	efficient																		
	support																		
	service to																		
	deliver on															Directorate			
	organisatio															Planning &			
	nal															Developme			Manager
	objectives															nt	IDP	IDP	IDP

													1						
					Qtr 1	Qtr 1	Qtr 2	Qtr 2	Qtr 3	Qtr 3	Qtr 4	Qtr 4	Ann	Annual	POE				
IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Target	POE	Target	POE	Target	POE	Target	POE	Target		Required	Department	Section	Sub section	Owner
	LOCAL ECONON	AIC DEVELOPME	ENT & RESORTS		<u> </u>				<u> </u>		<u> </u>								
	KFA 9 :Create a		Enhancement of business	Enhancem	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	30-Jun-16	4 Quarterly			1	
	environment that	at Economic	relations - Quarterly report on	ent of	ent of	Report	ent of	Report	ent of	Report	ent of	Report	ent of		Reports				
		ne Development	implemetation of relevant	business	business		business		business		business		business						
	development of		needs to LED Forum members		relations -		relations -		relations -		relations -		relations -						
	diversified an	ıd		Quarterly	Quarterly		Quarterly		Quarterly		Quarterly		Quarterly						
PI 327	sustainable			report on implemetati	report on implemetati		report on implemetati		report on implemetati		report on implemetati		report on implemetati						
	economy.			on of	on of		on of		on of		on of		on of						
				relevant	relevant		relevant		relevant		relevant		relevant			Directorate			
				needs to	needs to		needs to		needs to		needs to		needs to			Planning &			Manager
				LED Forum	LED Forum		LED Forum		LED Forum		LED Forum		LED Forum			Developme	LED &	LED &	LED &
				members	members		members		members		members		members			nt	Resorts	Resorts	Resorts
	KFA 9 :Create a		Enhancement of business	Enhancem	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	Quarterly	Enhancem	30-Jun-16	4 Quarterly				
	environment that		relations - Quarterly report on	ent of	ent of	Report	ent of	Report	ent of	Report	ent of	Report	ent of		Reports				
		ne Development	implemetation on assistance to HDI's		business		business		business		business		business						
	development of diversified an		HDIS	relations - Quarterly	relations - Quarterly		relations - Quarterly		relations - Quarterly		relations - Quarterly		relations - Quarterly						
	sustainable	iu		report on	report on		report on		report on		report on		report on						
PI 328	economy.			implemetati	implemetati		implemetati		implemetati		implemetati		implemetati						
	,			on on	on on		on on		on on		on on		on on						
				assistance	assistance		assistance		assistance		assistance		assistance			Directorate			
				to HDI's	to HDI's		to HDI's		to HDI's		to HDI's		to HDI's			Planning & Developme	LED &	LED &	Manager LED &
																nt	Resorts	Resorts	Resorts
	KFA 9 :Create a	ın Local	Reviewed LED Strategy by	Reviewed	N/A	N/A	Reviewed	Reviewed	N/A	N/A	N/A	N/A	Reviewed	30-Nov-15	Reviewed	110	11000110	recourts	recourto
	environment that		30/11/2015	LED			LED	LED			1		LED	00 1101 10	LED				
	promotes th	e Development		Strategy by			Strategy by						Strategy by		Strategy by				
D. 000	development of			30/11/2015			30/11/2015	30/11/2015					30/11/2015		30/11/2015				
PI 329	diversified an	ıd														Directorate			
	sustainable															Planning &			Manager
	economy.															Developme		LED &	LED &
																nt	Resorts	Resorts	Resorts
	KFA 9 :Create a		Quarterly LED Forum Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	30-Jun-16	4 Quarterly				
	environment that			LED Forum		Report	LED Forum	Report	LED Forum	Report	LED Forum	Report	LED Forum		Reports				
	promotes the development of	ne Development		Reports (4/annum)	Reports		Reports		Reports		Reports		Reports						
	diversified an			(4/annum)															
	sustainable																		
	economy.																		
	ĺ																		
D. 000																			
PI 330																			
																D:			
1																Directorate Planning &			Manager
1																Developme	LED &	LED &	LED &
1																nt	Resorts	Resorts	Resorts
	1		1	1	1	L	L	1	1		1	1		l	1				

PI 331	promotes the Devidevelopment of a diversified and sustainable economy.	onomic evelopment		Projects: Business Week report by 30 November 2015		N/A	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	Projects: Business Week report by 30 November 2015	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 332		onomic evelopment		Annual analysis report on municipality 's impact on the local economy: 1000 Job opportunitie s created for BEE by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	's impact on the local economy: 1000 Job opportunitie s created	Annual analysis report on municipality 's impact on the local economy: 1000 Jbb opportunitie s created for BEE by 30 June 2016	Annual analysis report on municipality 's impact on the local economy: 1000 Job opportunitie s created for BEE by 30 June 2016	30-Jun-16	Annual analysis report on municipality 's impact on the local economy: 1000 Job opportunitie s created for BEE by 30 June 2016	Directorate Planning & Developme nt	LED & Resorts	LED &	Manager LED & Resorts
PI 333		onomic	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunities created	Organized informal trading village (SMME Village): Quarterly report refetting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunities created	Organized informal trading village (SMME Village): Quarterly report refeicting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	Organized informal trading village (SMME Village): Quarterly report refelcting job oppertunitie s created	30-Jun-16	4 Quarterly Reports	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 334	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	esorts	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 & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 335	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	esorts	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 & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 336	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	urism	Establishment of Tourism Forum by 30 September 2015	Establishm ent of Tourism Forum by 30 September 2015	Establishm ent of Tourism Forum by 30 September 2015	Establishm ent of Forum	N/A	N/A	N/A	N/A	N/A	N/A	Establishm ent of Tourism Forum by 30 September 2015	30-Sep-15	Establishm ent of Forum	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 337	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	urism	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 & Developme nt	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		of event	Directorate Planning & Developme nt	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 implemetation of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	Tourism Forum support: Quarterly report on implemetati on of relevant needs to Tourism Forum members	30-Jun-16	4 Quarterly Reports	Directorate Planning & Developme nt	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	N/A	N/A	N/A	N/A	N/A	N/A	1600 Visitors to info office by 30 June 2016	Annual Report	1600 Visitors to info office by 30 June 2016	30-Jun-16	Annual Report	Directorate Planning & Developme nt	LED &	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 developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	Business developme nt - Quarterly report reflecting invitations to identified Businesses in relation of predetermin ed training needs	30-Jun-16	4 Quarterly Reports	Directorate Planning & Developme nt	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 maintenanc e budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs maintenanc e budget by 30 June 2016	Actual expenditure vs maintenanc e budget	5% deviation of actual expenditure vs maintenanc e budget by 30 June 2016	30-Jun-16	Actual expenditure vs maintenanc e budget	Directorate Planning & Developme nt	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	Resource Management		Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)		Monthly meetings (3 / quarter)		/ quarter)	3 sets of minutes	/ quarter)	3 sets of minutes	Monthly meetings (12 / annum)	meetings	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 344		i t r	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		Completed and submitted Section 66 evaluations	of all Section 66	Completed and submitted Section 66 evaluations		Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 239		t Economic Development	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Directorate Planning & Developme nt	LED & Resorts	LED & Resorts	Manager LED & Resorts										

2015/2016 Revenue per Vote

Description	July	August	September	October	November	December	January	February	March	April N	Лау .	lune
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												
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
	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 3 427	11 229 148.00 3 426 903.50		11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50	11 229 148.00 3 426 903.50
Governance and administration									3 426 903.50			
Governance and administration 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 4 041 447.92	3 426 903.50	3 426 903.50	3 426 903.50
Governance and administration Executive and council Budget and treasury office	3 426 903.50 4 041 447.92	3 426 903.50 4 041 447.92	3 427 4 041	3 426 903.50 4 041 447.92	3 426 903.50 4 041 447.92 3 760 796.58	3 426 903.50 4 041 447.92	3 426 903.50 4 041 447.92	3 426 903.50 4 041 447.92				
Governance and administration Executive and council Budget and treasury office Corporate services	3 426 903.50 4 041 447.92 3 760 796.58	3 426 903.50 4 041 447.92 3 760 796.58	3 427 4 041 3 761	3 426 903.50 4 041 447.92 3 760 796.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58	3 426 903.50 4 041 447.92 3 760 796.58	3 426 903.50 4 041 447.92 3 760 796.58				
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 427 4 041 3 761 7 334	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 427 4 041 3 761 7 334 745	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 427 4 041 3 761 7 334 745 3 510	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 427 4 041 3 761 7 334 745 3 510 2 232	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 427 4 041 3 761 7 334 745 3 510 2 232 387	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 427 4 041 3 761 7 334 745 3 510 2 232 387 460	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 427 4 041 3 761 7 334 745 3 510 2 232 387 460 6 723	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 427 4 041 3 761 7 334 745 3 510 2 232 387 460 6 723 1 373 5 351	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport Environmental protection Trading services	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 427 4 041 3 761 7 334 745 3 510 2 232 387 460 6 723 1 373 5 351 — 28 105	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00
Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport Environmental protection	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 427 4 041 3 761 7 334 745 3 510 2 232 387 460 6 723 1 373 5 351	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00 28 104 898.92 18 168 470.58	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00	3 426 903.50 4 041 447.92 3 760 796.58 7 333 886.50 744 615.33 3 510 336.25 2 231 865.58 387 241.67 459 827.67 6 723 390.17 1 372 814.17 5 350 576.00

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

2014/2015 Revenue by Source

Description	July	August	September	October	November	December	January	February	March	April	May	June
Property rates	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 291	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08
Property rates - penalties & collection char	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 619	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89
Service charges - water revenue	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25
Service charges - sanitation revenue	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
Service charges - refuse revenue	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
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75	793	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75
Interest earned - external investments	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00	50	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00
Interest earned - outstanding debtors	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00	200	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83	36	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83
Licences and permits	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00	134	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00
Agency services	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00	288	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00
Transfers recognised - operational	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35
Other revenue	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50	804	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50
Gains on disposal of PPE	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 668	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00
Total Revenue (excluding capital transfers	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48
Expenditure By Type												
Employee related costs	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50
Remuneration of councillors	711 664.83	711 664.83	711 664.83	711 664.83	711 664.83	711 664.83	712	711 664.83	711 664.83	711 664.83	711 664.83	711 664.83
Debt impairment	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	167	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67
Depreciation & asset impairment	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08
Finance charges	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 120	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75
Bulk purchases	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 597	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67
Other materials	-	-		-		-		-	-		-	
Contracted services	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 008	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92
Transfers and grants	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 800	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00
Other expenditure	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 703	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00
Loss on disposal of PPE	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
Total Expenditure	93 992 972.42	55 552 572.42	55 552 572.42	53 552 572.42	55 552 572.42	55 552 572.42	55 555	55 552 572.42	55 552 572.42	55 552 572.42	55 552 572.42	55 552 572.42
Surplus/(Deficit)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 518)	-7 517 513.93	-7 517 513.93	-7 517 513.93	-7 517 513.93	-7 517 513.93
Transfers recognised - capital	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 153	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32
Contributions recognised - capital												
Contributed assets												-
Surplus/(Deficit) after capital transfers &	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)						
contributions							(5 365)	-5 364 593.61	-5 364 593.61	-5 364 593.61	-5 364 593.61	-5 364 593.61
Taxation	-	-	-	-	-	-	_	-	-	-	-	-
Attributable to minorities	-	-		-	-	-	-	-		-	-	-
Share of surplus/ (deficit) of associate	(E 204 F02 C4)	- (E 264 F02 64)	- (F 204 F02 04)	(E 264 F00 04)	/F 264 F00 641	/E 264 F00 C41	(E 204 F02 C1)	/E 204 F00 C41	(F 264 F02 64)	/F 264 F00 C41	- (E 204 F02 C4)	/F 204 F02 C4)
Surplus/(Deficit)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	- (00 407 045 55)	-	-	- (00.405.045.00)
Surplus/ (Deficit) for the year	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)