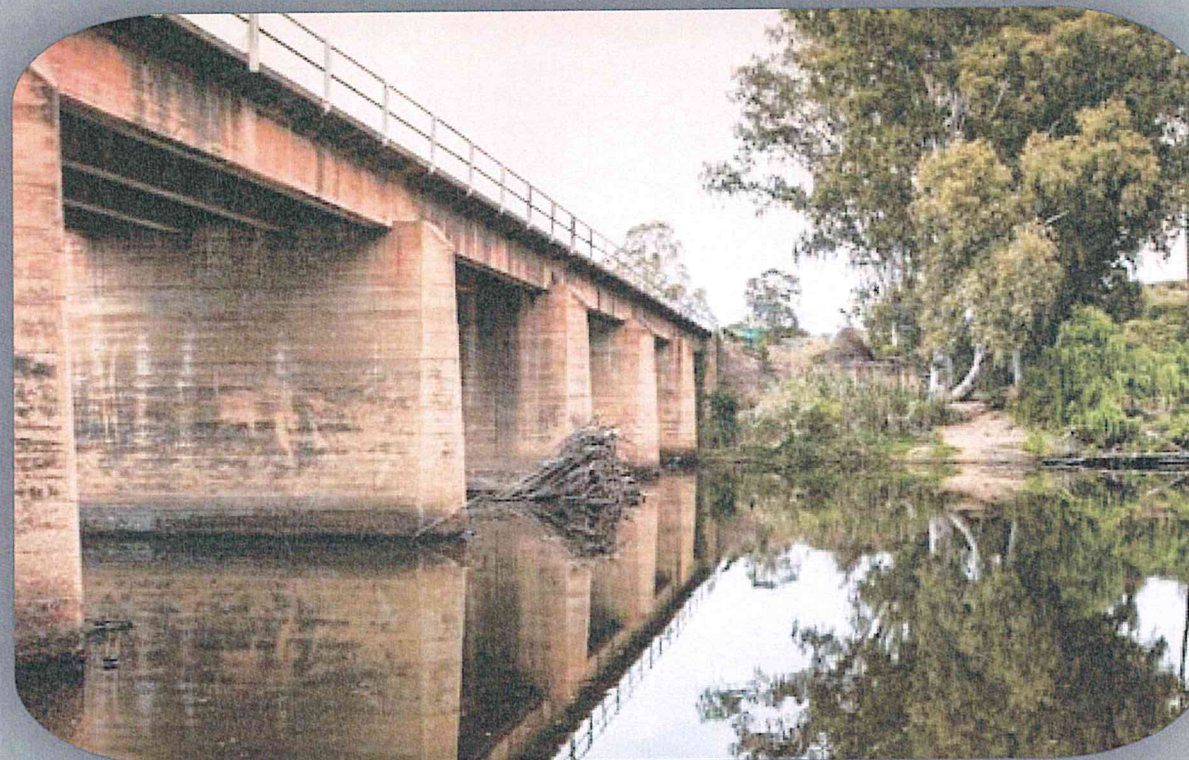


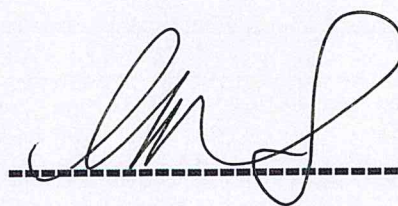
DEPARTMENTAL SDBIP

Service Delivery & Budget Implementation Plan 2016/17



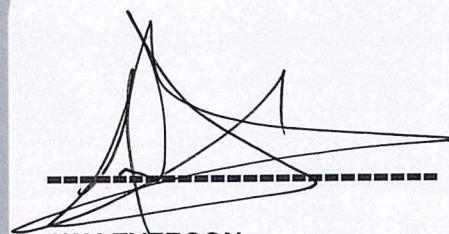
SA MOKWENI
MUNICIPAL MANAGER

DATE: 2016/06/15



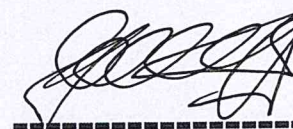
CO MATTHYS
DIRECTOR: STRATEGY
AND SOCIAL DEVELOPMENT

DATE: 15/06/2016



AWJ EVERSON
DIRECTOR: CORPORATE
SERVICES

DATE: 15/06/2016



I V/D WESTHUIZEN
DIRECTOR: ENGINEERING
SERVICES

DATE: 15/06/2016



B. BROWN
DIRECTOR: FINANCIAL
SERVICES

DATE: 15/06/2016



C LIEBENBERG
DIRECTOR: COMMUNITY
SERVICES

DATE: 15/6/16

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Municipal Manager	Liaise with the Head of Departments on a monthly basis (except for December and January)	Number of meetings held	Municipal Manager	10 SMT meetings per annum	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
2	Municipal Manager	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Municipal Manager	100%	Percentage	100	0	0	100	100	100	0	0	0	0	0	0	0
3	Internal Audit	Report quarterly on progress made with the implementation of the Risk Based Audit Plan (RBAP) submit to Audit Committee	Number of reports submitted to the Audit Committee	Chief Audit Executive	Number of reports	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
4	Internal Audit	Facilitate the audit committee meetings during the financial year	Number of meetings facilitated	Chief Audit Executive	At least 4 annum	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
5	Internal Audit	Audit the actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act and submit a report to the Municipal Manager and to the Audit Committee	Number of audits reports submitted to the MM and Audit Committee	Chief Audit Executive	4 per annum	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
6	Internal Audit	Submit quarterly progress reports to the Audit Committee to ensure that corrective steps are implemented to reduce risks	Number of progress reports submitted	Chief Audit Executive	Quarterly	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
7	Internal Audit	Prepare and submit progress reports monthly on the implementation of the RBAP to the MM and Audit Committee	Number of reports submitted to the MM and Audit Committee	Chief Audit Executive	Monthly reports to MM	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
8	Internal Audit	Update the Risk profile of the municipality annually with a risk assessment by 31 May	Number of risk assessments completed	Compliance Officer	by 31 May	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
9	Internal Audit	Manage the completion of the SDBIP and the provision of the Portfolio of Evidence	% of the KPI's of the directorate have been met as per Ignite Dashboard report	Chief Audit Executive	monthly	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
10	Internal Audit	Develop an Audit Action Plan and submit to the Municipal Manager by 31 January 2017	Number of audit action plans submitted	Chief Audit Executive	by 31 January	Number	1	0	0	0	0	0	0	1	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Director: Strategic & Social Development	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Director: Strategy & Social Development	Within 10 Working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
2	Director: Strategic & Social Development	Respond to all correspondence received within the Directorate via Collaborator within 10 working days of receipt	% of correspondence responded to within 10 working days	Director: Strategy & Social Development	Within 10 Working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
3	Director: Strategic & Social Development	Hold quarterly Directorate Risks Management meetings and submit minutes to the MM	Number of meetings held	Director: Strategy & Social Development	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
4	Director: Strategic & Social Development	Submit a monthly report to the MM on the monitoring of the usage trends of vehicles applicable to the Directorate	Number of reports submitted	Director: Strategy & Social Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
5	Director: Strategic & Social Development	90% of capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	Director: Strategy & Social Development	90%	Percentage	90		0	0	10	0	0	20	0	0	50	0	0	90
6	Director: Strategic & Social Development	Realise a 5% saving of the actual OPEX expenditure against the approved budget OPEX of the Directorate by 30 June	% saving realised	Director: Strategy & Social Development	5%	Percentage	5		0	0	0	0	0	0	0	0	0	0	0	5
7	Director: Strategic & Social Development	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Director: Strategy & Social Development	Within required time frame	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
8	Director: Strategic & Social Development	Liaise with line managers monthly (except December and January)	Number of meetings with line managers	Director: Strategy & Social Development	10 per annum	Number	10		1	1	1	1	1	0	0	1	1	1	1	1
9	Director: Strategic & Social Development	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Director: Strategy & Social Development	Within 5 Working days	Percentage	100		0	0	100	100	100	0	0	0	0	0	0	0
10	Director: Strategic & Social Development	Compile a tender plan of all projects and submit to the MM for approval by 31 July	Tender plan completed and approved by 31 July	Director: Strategy & Social Development	By 31 July	Number	1		1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
11	Director: Strategic & Social Development	Communicate proposed budget adjustments with Portfolio Chairperson prior to submission to relevant structures	All proposed budget adjustments communicated with Portfolio Chairperson prior to submission to the budgetary structures	Director: Strategy & Social Development	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
12	Director: Strategic & Social Development	Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM	Number of certifications submitted	Director: Strategy & Social Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
13	Director: Strategic & Social Development	100% of SCM deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Director: Strategy & Social Development	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
14	Director: Strategic & Social Development	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Strategy & Social Development	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
15	Director: Strategic & Social Development	Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	Director: Strategy & Social Development	Quarterly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
16	Director: Strategic & Social Development	Submit quarterly organisational performance reports to Council, Provincial & National departments	Number of performance reports submitted to Council, Provincial & National departments	Director: Strategy & Social Development	Quarterly	Number	4		1	0	0	1	0	0	1	0	0	1	0	0
17	Director: Strategic & Social Development	Facilitate the formal evaluation of the performance of directors in terms of their signed agreements	Number of formal evaluations facilitated	Director: Strategy & Social Development	2 per annum	Number	2		0	0	0	0	0	1	0	0	1	0	0	0
18	Director: Strategic & Social Development	Submit the Final Annual Report to Council by 31 March	Report submitted by 31 March	Director: Strategy & Social Development	By 31 March	Number	1		0	0	0	0	0	0	0	0	1	0	0	0
19	Special Projects	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Social Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
20	Special Projects	Implement social development initiatives according to the approved business plans by 30 June 2017	Number of initiatives implemented	Manager: Social Development	16	Number	16		1	2	1	3	1	2	0	1	2	1	1	1
21	Special Projects	Sign MoU's for the transfer of funds to the Tourism Offices by 31 July	Signed MoU's for the tourism offices	Manager: Social Development	By 31 July	Number	1		1	0	0	0	0	0	0	0	0	0	0	0
22	Special Projects	Development tourism marketing material by 30 June	Number of marketing material developed	Manager: Social Development	4	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
23	Special Projects	Implement youth initiatives according to the approved business plan by 30 June	Number of initiatives implemented	Manager: Social Development	4	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
24	Special Projects	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Social Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
25	Special Projects	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Social Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
26	Special Projects	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Social Development	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
27	Special Projects	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Social Development	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
28	Special Projects	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Social Development	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
29	Special Projects	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Social Development	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
30	IDP	Publish and distribute the draft IDP within 7 days after tabling to Council to obtain public comment	Published draft IDP	IDP Coordinator	Within 7 days	Number	1		0	0	0	0	0	0	0	0	0	1	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
31	IDP	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	IDP Coordinator	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
32	IDP	Hold sessions with the community to facilitate participation on the draft IDP and budget	Number of sessions held	IDP Coordinator	10	Number	10		0	0	0	5	0	0	0	0	0	0	5	0
33	IDP	Submit the IDP/Budget process plan to Council by 31 August	IDP/Budget process plan submitted to council	IDP Coordinator	By 31 August	Number	1		0	1	0	0	0	0	0	0	0	0	0	0
34	IDP	Compile and submit the Draft IDP to Council by 31 March	Draft IDP completed to submit to council	IDP Coordinator	By 31 March	Number	1		0	0	0	0	0	0	0	0	1	0	0	0
35	IDP	Submit the approved annual reviewed IDP to the MEC for LG in terms of sec32 of the MSA	Approved IDP submitted to MEC	IDP Coordinator	By 31 May	Number	1		0	0	0	0	0	0	0	0	1	0	0	0
36	IDP	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	IDP Coordinator	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
37	IDP	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	IDP Coordinator	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
38	IDP	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	IDP Coordinator	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
39	IDP	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	IDP Coordinator	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
40	SMME Development	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Economic Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
41	SMME Development	Implement Arts and Culture initiatives according to the approved business plan by 30 June	Number of initiatives implemented	Manager: Economic Development	4	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
42	SMME Development	Implement Enterprize development initiatives according to the approved business plan by 30 June	Number of initiatives implemented	Manager: Economic Development	2	Number	2		0	0	0	0	0	1	0	0	0	0	1	0
43	SMME Development	Develop an Arts & Culture Development Strategy by 30 June	Report Minutes of the Council Meeting	Manager: Economic Development	By 30 June	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
44	SMME Development	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Economic Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
45	SMME Development	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Economic Development	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
46	SMME Development	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Economic Development	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
47	SMME Development	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Economic Development	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
48	SMME Development	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Economic Development	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
49	SMME Development	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Economic Development	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
50	IT	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Senior Network Administrator	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
51	IT	Annual Software licensing audit by 31 December to ensure the legality of municipal software used and to secure municipal data	Annual software audit by 31 December	Senior Network Administrator	By 31 December	Number	1		0	0	0	0	0	1	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
52	IT	Back-up all systems and databases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Senior Network Administrator	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
53	IT	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Senior Network Administrator	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
54	IT	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Senior Network Administrator	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
55	IT	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Senior Network Administrator	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
56	IT	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Senior Network Administrator	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
57	IT	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Senior Network Administrator	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
58	IT	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Senior Network Administrator	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
59	Communication	Report Monthly to the director on all activities by the 5th on the usage of intranet that include "last updated content and hits searched"	Number of reports submitted	Communications Officer	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
60	Communication	Compile and submit the Annual Performance Report to the Auditor General by 31 August	Report compiled and submitted by 31 August	Communications Officer	By 31 August	Number	1		0	1	0	0	0	0	0	0	0	0	0	0
61	Communication	Draft the Draft Annual Report and submit to Council by 31 January	Draft Annual report completed	Communications Officer	By 31 January	Number	1		0	0	0	0	0	0	1	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
62	Communication	Maintain the municipal website with all relevant communication documents in terms of Sec 75 of the MFMA	% of applicable information placed on the website	Communications Officer	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
63	Communication	Advertise the Draft Annual Report within 14 days after submission to Council to obtain public comment	Draft annual report advertised within 14 days after council meeting	Communications Officer	within 14 days	Number	1		0	0	0	0	0	0	0	1	0	0	0	0
64	Communication	Monthly external municipal newsletter to be distributed in terms of the communication strategy (excluding Nov and Jan)	Number of external municipal newsletter published	Communications Officer	Monthly	Number	10		1	1	1	1	0	1	0	1	1	1	1	1
65	Communication	Distribute the Monthly Internal municipal newsletter in terms of the communication strategy	Number of internal municipal newsletter distributed	Communications Officer	Monthly	Number	10		1	1	1	1	1	0	0	1	1	1	1	1
66	Communication	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Communications Officer	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
67	Communication	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Communications Officer	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
68	Communication	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Communications Officer	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
69	Communication	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Communications Officer	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
70	Communication	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Communications Officer	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
71	Performance Management	Verify POE'S for the SDBIP KPI's on a monthly basis	Number of months for which POE's were verified	Snr. Clerk: Performance management	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
72	Performance Management	Generate quarterly organisational performance reports for submission to Council, Provincial & National departments	Number of performance reports generated	Snr. Clerk: Performance management	Quarterly	Number	4		1	0	0	1	0	0	1	0	0	1	0	0
73	Performance Management	Facilitate the drafting of the Departmental SDBIP (excluding finance)and submit to the MM for approval within 28 days after the approval of the main budget	Departmental SDBIP submitted to MM	Snr. Clerk: Performance management	Departmental SDBIP submitted to MM	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
74	Performance Management	Compile and submit the draft Top Layer SDBIP to council by 31 March	Draft Top layer submitted to council by 31 March	Snr. Clerk: Performance management	By 31 March	Number	1		0	0	0	0	0	0	0	0	1	0	0	0
75	Performance Management	Publish and distribute the draft SDBIP within 7 days after tabling to obtain public comment	Draft top layer published within 7 days after tabling	Snr. Clerk: Performance management	Within 7 days after tabling	Number	1		0	0	0	0	0	0	0	0	0	1	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Director: Corporate Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Director: Corporate Services	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
2	Director: Corporate Services	Respond to all correspondence received within the Directorate via Collaborator within 10 working days of receipt	% of correspondence responded to within 10 working days	Director: Corporate Services	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
3	Director: Corporate Services	Hold quarterly Directorate Risks Management meetings and submit minutes to the MM	Number of meetings held	Director: Corporate Services	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4	Director: Corporate Services	Submit a monthly report to the MM on the monitoring of the usage trends of vehicles applicable to the Directorate	Number of reports submitted	Director: Corporate Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
5	Director: Corporate Services	90% of capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	Director: Corporate Services	90%	Percentage	90	0	0	10	0	0	20	0	0	50	0	0	90
6	Director: Corporate Services	Realise a 5% saving of the actual OPEX expenditure against the approved budget OPEX of the Directorate by 30 June	% saving realised	Director: Corporate Services	5%	Percentage	5	0	0	0	0	0	0	0	0	0	0	0	5
7	Director: Corporate Services	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Director: Corporate Services	Within required time frame	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
8	Director: Corporate Services	Liaise with line managers monthly (except December and January)	Number of meetings with line managers	Director: Corporate Services	10 per annum	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
9	Director: Corporate Services	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Director: Corporate Services	Within 5 Working days	Percentage	100	0	0	100	100	100	0	0	0	0	0	0	0
10	Director: Corporate Services	Compile a tender plan of all projects and submit to the MM for approval by 31 July	Tender plan completed and approved by 31 July	Director: Corporate Services	By 31 July	Number	1	1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
11	Director: Corporate Services	Communicate proposed budget adjustments with Portfolio Chairperson prior to submission to relevant structures	All proposed budget adjustments communicated with Portfolio Chairperson prior to submission to the budgetary structures	Director: Corporate Services	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
12	Director: Corporate Services	Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM	Number of certifications submitted	Director: Corporate Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
13	Director: Corporate Services	100% of SCM deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Director: Corporate Services	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
14	Director: Corporate Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Corporate Services	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Director: Corporate Services	Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	Director: Corporate Services	Quarterly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
16	Director: Corporate Services	75% of vacant positions filled in line with the EE plan	% of vacant positions filled in line with the EE plan	Director: Corporate Services	75%	Percentage	75	0	0	0	0	0	0	0	0	0	0	0	75
17	Director: Corporate Services	Report quarterly to MAYCO on all litigations	Number of report submitted to MAYCO	Director: Corporate Services	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
18	Director: Corporate Services	Report monthly to the Municipal Manager on all property contracts	Number of reports submitted to the Municipal Manager	Director: Corporate Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
19	Legal Services	Attend to all formal incoming legal advice requests within 10 working days	% formal incoming requests received attended to within 10 working days	Director: Corporate Services	Within 10 Working days	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
20	Legal Services	Review and provide advice on contracts as requested by Managers within 10 working days	% of contracts on which advice is provided within 10 working days	Director: Corporate Services	Within 10 Working days	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
21	Human Resources	Submit the Employment Equity Report that comply with all regulatory and legislative requirements to all stakeholders by 30 September	EE report submitted to all stakeholders by 30 September	Manager: Human Resources	By 30 September	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
22	Human Resources	Verify academic and experience related information for all successful candidates	% of all successful candidates academic and experience related information verified through reference checks and previous employers	Manager: Human Resources	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
23	Human Resources	90% of the budget available for training spent by 30 June	% of budget spent	Manager: Human Resources	90%	Percentage	90	0	0	10	0	0	20	0	0	50	0	0	90
24	Human Resources	Finalise the workplace skills plan and submit plan to the LGSETA by 30 April	Plan submitted to LGSETA by 30 April	Manager: Human Resources	By 30 April	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
25	Human Resources	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Human Resources	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
26	Human Resources	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Human Resources	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
27	Human Resources	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Human Resources	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
28	Human Resources	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Human Resources	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
29	Human Resources	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Human Resources	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
30	Human Resources	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Human Resources	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
31	Labour Relations	Facilitate the quarterly meeting of the LLF	Number of LLF Meetings held	Manager: Labour Relations	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
32	Labour Relations	Arrange on a quarterly basis Occupational Health and Safety Committee meetings with all departmental health and safety representatives and employer	Quarterly meetings held by the OH&S Committee	Manager: Labour Relations	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
33	Labour Relations	Conduct a Health & Safety Risk Audit of all municipal buildings and facilities and submit a report to the MM by 30 June	Report submitted to Municipal Manager by 30 June	Manager: Labour Relations	By 30 June	Number	1		0	0	0	0	0	0	0	0	0	0	0	1
34	Labour Relations	Address all safety issues raised during the Health & Safety Committee meetings within 4 weeks	% implementation of all safety issues raised during Heath & Safety Committee meetings are addressed within 4 weeks	Manager: Labour Relations	Within 4 weeks	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
35	Labour Relations	Conduct quarterly unscheduled health & safety inspections and submit a report to the relevant manager within 3 weeks	Number of inspection reports completed and submitted within 3 weeks	Manager: Labour Relations	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
36	Labour Relations	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Labour Relations	Monthly	Number	12		0	0	3	0	0	3	0	0	3	0	0	3
37	Labour Relations	Finalise disciplinary actions within 90 days of the charge sheet	% of disciplinary actions completed within 90 days of date of the charge sheet	Manager: Labour Relations	Within 90 days	Percentage	70		70	70	70	70	70	70	70	70	70	70	70	70
38	Labour Relations	Investigate health & safety incidents within 7 working days after reporting of the incident	% completion of investigations within 7 working days after reporting	Manager: Labour Relations	Within 7 working days	Percentage	90		95	95	95	95	95	95	95	95	95	95	95	95
39	Labour Relations	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Labour Relations	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
40	Labour Relations	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Labour Relations	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
41	Labour Relations	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Labour Relations	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
42	Labour Relations	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Labour Relations	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
43	Labour Relations	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Labour Relations	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
44	Governance Support	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Governance Support	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
45	Governance Support	Record and refer 100% of calls received in call centre	% of calls received recorded and referred	Manager: Governance Support	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
46	Governance Support	Report quarterly to ward committees on all calls received	Number of reports submitted	Manager: Governance Support	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
47	Governance Support	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Governance Support	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
48	Governance Support	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Governance Support	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
49	Governance Support	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Governance Support	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
50	Governance Support	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Governance Support	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
51	Governance Support	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Governance Support	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
52	Governance Support	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Governance Support	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
53	Administrative Support	Submit a calendar for Council-, Mayco- and Portfolio Meetings to the Council by 31 December	Calendar of meetings submitted by 31 December	Manager: Administrative Support	By 31 December	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
54	Administrative Support	Submit a report quarterly on the general activities in the Thusong Centre to the Director and the Department of Local Government	Number of reports submitted	Manager: Administrative Support	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
55	Administrative Support	Distribute the minutes of Council-, MAYCO- and Portfolio Committee meetings within 7 working days after the meetings	% of minutes distributed within 7 working days after the meetings	Manager: Administrative Support	Within 7 working days	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
56	Administrative Support	Distribute the agendas of Council-, MAYCO- and Portfolio Committee meetings 72 hours prior to the meetings	% of Agenda's distributed within 72 hours prior to the meetings	Manager: Administrative Support	Within 72 hours prior	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
57	Administrative Support	Distribute resolutions of all Council-, MAYCO- and Portfolio Committee meetings to all effected departments within 5 working days	% of resolution distributed to all effected departments within 5 working days	Manager: Administrative Support	Within 5 working days	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
58	Administrative Support	Maintain a register of all records received for safe keeping	% Maintained register	Manager: Administrative Support	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
59	Administrative Support	Obtain approval from National Archives in terms of Archives legislation and regulation annually by 30 June for the disposal of official documents	Approval obtained in writing by 30 June 2016	Manager: Administrative Support	By 30 June	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
60	Administrative Support	80% of the budget available for municipal building maintenance spent by 30 June	% of budget spent	Manager: Administrative Support	80%	Percentage	80	0	0	10	0	0	20	0	0	50	0	0	80

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
61	Administrative Support	Obtain decision from MAYCO for applications received for the rental & sale of vacant municipal land and buildings within 120 days from receipt of the application	% of applications for which decision are obtained from Council within 90 days from receipt	Manager: Administrative Support	Within 120 days	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
62	Administrative Support	Update the lease register monthly	Number of updates	Manager: Administrative Support	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
63	Administrative Support	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Administrative Support	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
64	Administrative Support	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Administrative Support	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
65	Administrative Support	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Administrative Support	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
66	Administrative Support	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Administrative Support	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
67	Administrative Support	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Administrative Support	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
68	Administrative Support	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Administrative Support	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
69	Administrative Support	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Administrative Support	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
70	Traffic Services	Close and transfer motor registration and licensing fees within 24 hours	% Transfer of fees materials within 24-hours after closing	Manager: Traffic Services	Within 24 hours	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
71	Traffic Services	Submit a monthly report of maintenance of Road markings/signage within the budget	Number of reports submitted	Manager: Traffic Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
72	Traffic Services	Address law enforcement, including traffic complaints within 7 working days after receiving of complaints letter	% of complaints addressed within 7 working days	Manager: Traffic Services	Within 7 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
73	Traffic Services	Test and calibrate all testing equipment by 31 January	Annual testing completed by 31 January	Manager: Traffic Services	By 31 January	Number	1		0	0	0	0	0	0	1	0	0	0	0	0
74	Traffic Services	Perform monthly inspection on traffic officers, vehicles and equipment to ensure compliance	Number of inspections	Manager: Traffic Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
75	Traffic Services	Submit a weekly report for payment of agency (Province) fees within 3 working days after the week to the Director	Number of reports submitted	Manager: Traffic Services	Weekly	Number	48		4	4	4	4	4	4	4	4	4	4	4	4
76	Traffic Services	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Traffic Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
77	Traffic Services	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Traffic Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
78	Traffic Services	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Traffic Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
79	Traffic Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Traffic Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
80	Traffic Services	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Traffic Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
81	Traffic Services	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Traffic Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
82	Traffic Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Traffic Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Director: Financial Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Director: Finance	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
2	Director: Financial Services	Respond to all correspondence received within the Directorate via Collaborator within 10 working days of receipt	% of correspondence responded to within 10 working days	Director: Finance	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
3	Director: Financial Services	Hold quarterly Directorate Risks Management meetings and submit minutes to the MM	Number of meetings held	Director: Finance	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4	Director: Financial Services	Submit a monthly report to the MM on the monitoring of the usage trends of vehicles applicable to the Directorate	Number of reports submitted	Director: Finance	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
5	Director: Financial Services	90% of capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	Director: Finance	90%	Percentage	90	0	0	10	0	0	20	0	0	50	0	0	90
6	Director: Financial Services	Realise a 5% saving of the actual OPEX expenditure against the approved budget OPEX of the Directorate by 30 June	% saving realised	Director: Finance	5%	Percentage	5	0	0	0	0	0	0	0	0	0	0	0	5
7	Director: Financial Services	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Director: Finance	Within required time frame	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
8	Director: Financial Services	Liaise with line managers monthly (except December and January)	Number of meetings with line managers	Director: Finance	10 per annum	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
9	Director: Financial Services	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Director: Finance	Within 5 Working days	Percentage	100	0	0	100	100	100	0	0	0	0	0	0	0
10	Director: Financial Services	Compile a tender plan of all projects and submit to the MM for approval by 31 July	Tender plan completed and approved by 31 July	Director: Finance	By 31 July	Number	1	1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
11	Director: Financial Services	Communicate proposed budget adjustments with Portfolio Chairperson prior to submission to relevant structures	All proposed budget adjustments communicated with Portfolio Chairperson prior to submission to the budgetary structures	Director: Finance	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
12	Director: Financial Services	Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM	Number of certifications submitted	Director: Finance	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
13	Director: Financial Services	100% of SCM deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Director: Finance	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
14	Director: Financial Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Finance	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
15	Director: Financial Services	Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	Director: Finance	Quarterly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
16	Director: Financial Services	Submit the Annual Financial Statements to the Auditor-General before 31 August	AFS submitted before 31 August	Director: Finance	by 31 August	Number	1		0	1	0	0	0	0	0	0	0	0	0	0
17	Supply Chain Management	Comply 100% with the supply chain management policy on the iComply system	% compliance with supply chain management policy	Manager: Supply Chain	100% monthly	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
18	Supply Chain Management	Update the suppliers database to ensure that a all municipal suppliers comply with legal requirements annually by 28 February	Number of supplier databases updated	Manager: Supply Chain	by 28 February 2017	Number	1		0	0	0	0	0	0	0	1	0	0	0	0
19	Supply Chain Management	Attend to all requisitions received within 14 days to ensure effective service delivery	% of requisitions attended to within 14 days	Manager: Supply Chain	100% within 14 days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
20	Supply Chain Management	Review the SCM policy and submit to Council by 31 May 2017	Number of SCM Policies reviewed	Manager: Supply Chain	by 31 May	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
21	Supply Chain Management	Submit a report on all deviations from normal tender processes to Council	Number of reports submitted to Council	Manager: Supply Chain	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
22	Supply Chain Management	Report to the mayor on a quarterly basis on the implementation of the supply chain management policy	Number of reports submitted to the Mayor	Manager: Supply Chain	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
23	Supply Chain Management	Submit applicable reports to Provincial Treasury on tenders awarded above R100 000	No of reports submitted to Provincial Treasury	Manager: Supply Chain	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
24	Supply Chain Management	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Supply Chain	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
25	Supply Chain Management	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Supply Chain	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
26	Supply Chain Management	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Supply Chain	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
27	Supply Chain Management	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Supply Chain	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
28	Supply Chain Management	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Supply Chain	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
29	Supply Chain Management	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Supply Chain	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Budget Office	Complete the bank reconciliations before the 10th working day of each month and submit to Provincial Treasury	Number of reconciliations completed	Manager: Budget and Support Services	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
31	Budget Office	Register all identified assets in the asset register (GRAP)	% of all identified assets on register	Manager: Budget and Support Services	100% monthly	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
32	Budget Office	Implement internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in Rand value by 30 June	% of variance not more than 5%	Manager: Budget and Support Services	5%	Percentage	5	0	0	0	0	0	0	0	0	0	0	0	5
33	Budget Office	Prepare and submit the annual adjustment budget to Council for approval by 28 February	Adjustment Budget Submitted to Council	Manager: Budget and Support Services	by 28 February 2017	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
34	Budget Office	Prepare and submit the Draft Budget to Council for tabling by 31 March	Draft Budget submitted to Council	Manager: Budget and Support Services	by 31 March	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
35	Budget Office	Prepare and submit the Budget to Council for approval by 31 May	Budget submitted to Council for approval	Manager: Budget and Support Services	by 31 May	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
36	Budget Office	Prepare and submit the monthly reports on revenue and expenditure i.t.o. Section 71 of the MFMA	Number of reports submitted	Manager: Budget and Support Services	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
37	Budget Office	Prepare and submit to the Mayor the Mid-Year Budget and Performance Report i.t.o. Section 72 of the MFMA	Sect 72 report submitted to the Mayor	Manager: Budget and Support Services	by 25 January	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
38	Budget Office	Record any write-offs annually in the asset register and submit a report to Council by 30 June	Number of reports submitted to Council	Manager: Budget and Support Services	by 30 June	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
39	Budget Office	Report staff benefits expenditure to Council on a quarterly basis	Number of reports submitted to Council	Manager: Budget and Support Services	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
40	Budget Office	Submit the municipal banking details annually to Provincial Treasury and the Auditor General i.t.o. s9(b) and 13(3)(a)(i)&(ii) of the MFMA by 31 July	Banking details submitted to PT and Auditor-General	Manager: Budget and Support Services	by 31 July	Number	1	1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
41	Budget Office	Submit all insurance claims timeously after reporting	% of claims submitted	Manager: Budget and Support Services	100% monthly	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
42	Budget Office	Record all veriments monthly on the financial system	100% of veriments recorded	Manager: Budget and Support Services	100% monthly	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
43	Budget Office	Complete an annual asset count to ensure that all municipal assets are accounted for and reported to the Municipal Manager by 30 June	Number of reports on annual asset count submitted to the Municipal Manager	Manager: Budget and Support Services	by 30 June	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
44	Budget Office	Complete the annual stock take to ensure that all stock is accounted for and submit a report to Council by 30 June	Annual stock take completed and report submitted to Council	Manager: Budget and Support Services	by 30 June	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
45	Budget Office	Review the insurance portfolio annually to insure coverage of all assets adequately by 28 February	Number of insurance portfolio's reviewed	Manager: Budget and Support Services	by 28 February	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
46	Budget Office	Publish all budget related documentation on the municipal website as required by the MFMA by 31 May	Number of budget related documents published	Manager: Budget and Support Services	by 31 May	Number	9	0	0	0	0	0	0	0	0	0	0	9	0
47	Budget Office	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Budget and Support Services	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
48	Budget Office	Include all tariffs in the tariff list as per budget by 31 March	Number of tariff lists included in the budget by 31 March	Manager: Budget and Support Services	by 31 March	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
49	Budget Office	Report quarterly to the CFO on the maintenance of the asset register in terms of GRAP	Number of reports submitted	Manager: Budget and Support Services	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
50	Budget Office	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Budget and Support Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
51	Budget Office	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Budget and Support Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
52	Budget Office	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Budget and Support Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
53	Budget Office	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Budget and Support Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
54	Budget Office	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Budget and Support Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
55	Budget Office	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Budget and Support Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
56	Expenditure Services	Complete the reconciliation of the VAT account	Number of reconciliations completed	Manager: Expenditure Services	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
57	Expenditure Services	Make payments towards payment of creditors and service providers within 30 days of invoice/statement received	% payment within 30 days	Manager: Expenditure Services	100% within 30 days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
58	Expenditure Services	Pay salaries and wages on or before the due date monthly	% of payment of salaries and wages before the due date	Manager: Expenditure Services	100% monthly	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
59	Expenditure Services	Make third party payments within the due date every month	% timeous payment of third parties	Manager: Expenditure Services	100% monthly	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
60	Expenditure Services	Submit the IRP5 information as per the date determined by SARS	Timeous submission of IRP5's information	Manager: Expenditure Services		Number	1		0	0	0	0	0	0	0	0	0	0	1	0
61	Expenditure Services	Submit monthly the PAYE return to SARS by the 7th day of the following month	Number of PAYE returns submitted	Manager: Expenditure Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1
62	Expenditure Services	Submit monthly the VAT 201 return to SARS by the 25th day of the following month	Number of VAT 201 returns submitted	Manager: Expenditure Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
63	Expenditure Services	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Expenditure Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1
64	Expenditure Services	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Expenditure Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
65	Expenditure Services	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Expenditure Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
66	Expenditure Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Expenditure Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
67	Expenditure Services	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Expenditure Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
68	Expenditure Services	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Expenditure Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
69	Expenditure Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Expenditure Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
70	Revenue Services	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Revenue Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1
71	Revenue Services	Update the indigent register on a monthly basis to cater for free basic services for poor households	Number of updates monthly	Manager: Revenue Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1
72	Revenue Services	Send all municipal accounts out by the 25th monthly to the post office	Number of submissions to the Post Office	Manager: Revenue Services		Number	12		1	1	1	1	1	1	1	1	1	1	1	1
73	Revenue Services	Review the credit control & debt collection policy and submit to Council by 31 March	Number of policies submitted to Council	Manager: Revenue Services		Number	1		0	0	0	0	0	0	0	0	1	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
74	Revenue Services	Compare the monthly charges for the different tariffs and submit the monthly debit raising reports to the CFO monthly	No of reports submitted to the CFO	Manager: Revenue Services		Number	12	1	1	1	1	1	1	1	1	1	1	1	1
75	Revenue Services	Monitor that all meters are read on a monthly basis	% of all meters read on monthly basis	Manager: Revenue Services		Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
76	Revenue Services	Monitor that all bulk meters are read on a monthly basis	% of all bulk meters read on monthly basis	Manager: Revenue Services		Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
77	Revenue Services	Monitor that all monies received are receipted and banked on the following working day	% of all monies banked on the following working day	Manager: Revenue Services		Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
78	Revenue Services	Reconcile all debtor/deposits control accounts monthly	Number of monthly reconciliation completed	Manager: Revenue Services		Number	12	1	1	1	1	1	1	1	1	1	1	1	1
79	Revenue Services	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Revenue Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
80	Revenue Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Revenue Services	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
81	Revenue Services	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Revenue Services	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
82	Revenue Services	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Revenue Services	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
83	Revenue Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Revenue Services	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Director: Engineering Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Director: Engineering Services	Within 10 Working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
2	Director: Engineering Services	Respond to all correspondence received within the Directorate via Collaborator within 10 working days of receipt	% of correspondence responded to within 10 working days	Director: Engineering Services	Within 10 Working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
3	Director: Engineering Services	Hold quarterly Directorate Risks Management meetings and submit minutes to the MM	Number of meetings held	Director: Engineering Services	Quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
4	Director: Engineering Services	Submit a monthly report to the MM on the monitoring of the usage trends of vehicles applicable to the Directorate	Number of reports submitted	Director: Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
5	Director: Engineering Services	90% of capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	Director: Engineering Services	90%	Percentage	90		0	0	10	0	0	20	0	0	50	0	0	90
6	Director: Engineering Services	Realise a 5% saving of the actual OPEX expenditure against the approved budget OPEX of the Directorate by 30 June	% saving realised	Director: Engineering Services	5%	Percentage	5		0	0	0	0	0	0	0	0	0	0	0	5
7	Director: Engineering Services	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Director: Engineering Services	Within required time frame	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
8	Director: Engineering Services	Liaise with line managers monthly (except December and January)	Number of meetings with line managers	Director: Engineering Services	10 per annum	Number	10		1	1	1	1	1	0	0	1	1	1	1	1
9	Director: Engineering Services	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Director: Engineering Services	Within 5 Working days	Percentage	100		0	0	100	100	100	0	0	0	0	0	0	0
10	Director: Engineering Services	Compile a tender plan of all projects and submit to the MM for approval by 31 July	Tender plan completed and approved by 31 July	Director: Engineering Services	By 31 July	Number	1		1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
11	Director: Engineering Services	Communicate proposed budget adjustments with Portfolio Chairperson prior to submission to relevant structures	All proposed budget adjustments communicated with Portfolio Chairperson prior to submission to the budgetary structures	Director: Engineering Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
12	Director: Engineering Services	Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM	Number of certifications submitted	Director: Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
13	Director: Engineering Services	100% of SCM deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Director: Engineering Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
14	Director: Engineering Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Engineering Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
15	Director: Engineering Services	Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	Director: Engineering Services	Quarterly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
16	Solid Waste	Perform an internal audit of landfill sites (Ashton, Montagu, Bonnievale) quarterly within one month of the end of the quarter	Number of audits	Manager: Solid Waste Management	3 Audits internally performed by February	Number	3		3	0	0	3	0	0	3	0	0	3	0	0
17	Solid Waste	Perform an external audit of landfill sites (Ashton, Bonnievale) annually by the end of October 2016	Number of audits	Manager: Solid Waste Management	Annual external audit	Number	2		0	0	0	2	0	0	0	0	0	0	0	0
18	Solid Waste	Report monthly on the IPWIS on waste volumes at Bonnievale, Montagu, Ashton and Robertson	Number of reports submitted	Manager: Solid Waste Management	Annual external audit	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
19	Solid Waste	Report annually on compliance with the National Waste Management Strategy to the Department of Environmental Affairs by 30 June 2017	Number of reports submitted	Manager: Solid Waste Management	Annual report submitted	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
20	Solid Waste	Address cleansing/waste removal related complaints within 7 days	% of complaints addressed within 7 days	Manager: Solid Waste Management	100% of complaints addressed within 7 working days	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
21	Solid Waste	Remove waste from all business areas as per weekly schedule	Number of weeks maintained as per weekly schedule	Manager: Solid Waste Management	48 weeks waste removed from all business areas	Number	52	4	5	4	5	4	4	5	4	4	4	5	4
22	Solid Waste	Submit the monthly statistics report by the 15th of the following month to the Director	Number of reports submitted	Manager: Solid Waste Management	12 reports submitted	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
23	Solid Waste	Review the Integrated Waste Management Plan by 30 June 2017	Integrated Waste Management Plan reviewed	Manager: Solid Waste Management	Plan reviewed every 5 years	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
24	Solid Waste	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Solid Waste Management	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
25	Solid Waste	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Solid Waste Management	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
26	Solid Waste	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Solid Waste Management	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
27	Solid Waste	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Solid Waste Management	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
28	Solid Waste	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Solid Waste Management	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
29	Solid Waste	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Solid Waste Management	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
30	Solid Waste	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Solid Waste Management	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Electrical Engineering	Restore 95% of municipal power interruptions within 4 hrs (NRS047)	% of interruptions restored	Manager: Electrical Engineering Services	100% of interruptions restored	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
32	Electrical Engineering	Restore 98% of power interruptions within 24 hrs (NRS047)	% of interruptions restored	Manager: Electrical Engineering Services	100% of interruptions restored	Percentage	98	98	98	98	98	98	98	98	98	98	98	98	98
33	Electrical Engineering	Maintain electricity assets in terms of the maintenance budget spent	% of maintenance budget of electricity spent	Manager: Electrical Engineering Services	95% of maintenance budget of electricity spent	Percentage	95	0	0	25	0	0	50	0	0	75	0	0	95
34	Electrical Engineering	Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done	% of quotations provided within required timeframe provided	Manager: Electrical Engineering Services	100% of quotations provided within required timeframe provided	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
35	Electrical Engineering	Submit the monthly statistics report by the 15th of the following month to the Director	Number of reports submitted	Manager: Electrical Engineering Services	12 reports submitted	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
36	Electrical Engineering	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Electrical Engineering Services	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
37	Electrical Engineering	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Electrical Engineering Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
38	Electrical Engineering	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Electrical Engineering Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
39	Electrical Engineering	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Electrical Engineering Services	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
40	Electrical Engineering	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Electrical Engineering Services	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
41	Electrical Engineering	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Electrical Engineering Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
42	Electrical Engineering	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Electrical Engineering Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
43	Civil Engineering Services	Clean all main sewer line blockages within 24 hours	% of blockages cleaned within 24 hours	Manager: Civil Engineering Services	100% of blockages cleaned within 24 hours	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
44	Civil Engineering Services	Inspect pump stations regularly and submit a report monthly	Number of monthly inspection reports submitted	Manager: Civil Engineering Services	12 inspection reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
45	Civil Engineering Services	Report monthly on the compliance with DWS standards by the 15th of the following month	Number of reports submitted	Manager: Civil Engineering Services	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
46	Civil Engineering Services	Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint has been received	% of complaints addressed within 7 days	Manager: Civil Engineering Services	number of complaints addressed within 7 days	Number	100		100	100	100	100	100	100	100	100	100	100	100	100
47	Civil Engineering Services	Supply individual water and sewerage services within 14 days to formal households on application and payment	% supplied within required timeframe	Manager: Civil Engineering Services	100% supplied within required timeframe	Number	100		100	100	100	100	100	100	100	100	100	100	100	100
48	Civil Engineering Services	Maintain water assets in terms of the maintenance budget spent	% of maintenance budget of water spent	Manager: Civil Engineering Services	98% of maintenance budget of water spent	Percentage	95		10	20	25	35	45	50	60	70	75	80	90	95
49	Civil Engineering Services	Upgrade and rehabilitate streets as per the Pavement Management system	% of capital budget of municipal roads spent	Manager: Civil Engineering Services		Percentage	95		10	20	25	35	45	50	60	70	75	80	90	95
50	Civil Engineering Services	Submit the monthly statistics report by the 15th of the following month to the Director	Number of reports submitted	Manager: Civil Engineering Services	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
51	Civil Engineering Services	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Civil Engineering Services	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
52	Civil Engineering Services	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Civil Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
53	Civil Engineering Services	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Civil Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
54	Civil Engineering Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Civil Engineering Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
55	Civil Engineering Services	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Civil Engineering Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
56	Civil Engineering Services	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Civil Engineering Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
57	Civil Engineering Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Civil Engineering Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
58	Project Management	Register MIG projects for the current and next financial year	% of allocation linked to projects	Manager: PMU	100% of allocation linked to projects	Percentage	100		0	0	0	0	0	0	0	0	100	0	0	0
59	Project Management	Submit a report by the 7th working day of every month to all departments indicating the progress with capital projects	Number of reports submitted	Manager: PMU	7th of every month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
60	Project Management	Submit the monthly statistics report by the 15th of the following month to the Director	Number of reports submitted	Manager: PMU	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
61	Project Management	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: PMU	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
62	Project Management	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: PMU	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
63	Project Management	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: PMU	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
64	Project Management	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: PMU	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
65	Project Management	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: PMU	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
66	Project Management	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: PMU	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
67	Project Management	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: PMU	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
68	Town Planning	Approve building plans within 30 days for buildings less than 500m² after all information required is correctly submitted	% of building plans approved within timeframes	Manager: Town Planning	90% of building plans approved within timeframes	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
69	Town Planning	Approve building plans within 60 days for buildings larger than 500m² after all information required is correctly submitted	% of building plans approved within timeframes	Manager: Town Planning	number of building plans approved within timeframes	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
70	Town Planning	Evaluate requests for building line relaxations within 30 days after request has been received	% of building line relaxations evaluated within 30 days	Manager: Town Planning	Number of building line relaxations evaluated within 30 days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
71	Town Planning	Conduct building & site inspections of approved building plans within three days after request from builder has been received via the correct application procedure.	% of building & site inspections of approved building plans inspected within three days after correct request for inspection	Manager: Town Planning	number of building & site inspections of approved building plans inspected within three days after correct request for inspection	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
72	Town Planning	Consider development applications by Task Team	Number of Task Team meetings per month	Manager: Town Planning	Have 4 Task Team meetings per month	Number	42		4	4	4	4	4	1	1	4	4	4	4	4
73	Town Planning	Process land use applications within 10 working days after receipt of a complete application	% of land use applications processed within 10 days after receipt of complete application	Manager: Town Planning	100% of land use applications processed within 10 days after receipt of complete application	Number	100		100	100	100	100	100	100	100	100	100	100	100	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
74	Town Planning	Submit the monthly statistics report by the 15th of the following month to the Director	Number of reports submitted	Manager: Town Planning	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
75	Town Planning	Issue Zoning certificates within 10 days after payment has been received	% of zoning certificates issued within 10 days	Manager: Town Planning	number of zoning certificates issued within 10 days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
76	Town Planning	Award tender for the review of the zoning scheme by 30 June 2017	Tender awarded	Manager: Town Planning		Number	1		0	0	0	0	0	0	0	0	0	0	0	1
77	Town Planning	Evaluate and submit report on land use applications within the timeframe specified in the by-law	% of land use applications finalised within legal time limit	Manager: Town Planning	90% of land use applications finalised within 3 months	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
78	Town Planning	Obtain decision for land use applications ito 57(1) of Municipal By-law from the delegated official within 60 days after all comments have been received	% of decisions obtained within 60 days	Manager: Town Planning	85% within 60 days	Percentage	85		85	85	85	85	85	85	85	85	85	85	85	85
79	Town Planning	Obtain decision for land use applications ito 57(2) of Municipal By-law from the Tribunal within 120 days after all comments have been received	% of decisions obtained within 120 days	Manager: Town Planning	85% within 120 days	Percentage	85		85	85	85	85	85	85	85	85	85	85	85	85
80	Town Planning	Develop an SOP for land use applications ito the municipal by-law by 31 December 2016	SOP developed and signed-off by 31 December 2016	Manager: Town Planning	by 31 December 2016	Number	1		0	0	0	0	0	1	0	0	0	0	0	0
81	Town Planning	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Town Planning	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
82	Town Planning	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Town Planning	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
83	Town Planning	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Town Planning	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
84	Town Planning	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Town Planning	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
85	Town Planning	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Town Planning	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
86	Town Planning	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Town Planning	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
87	Town Planning	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Town Planning	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
88	Mechanical Workshop	Report monthly on the effectivity of vehicles and petrol costs by the last working day of the month	Number of reports submitted	Manager: Civil Engineering Services	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
89	Mechanical Workshop	Inspect the condition of all vehicles quarterly (100% of vehicles)	Number of inspections performed	Manager: Civil Engineering Services	Inspect the vehicles quarterly	Number	4		0	0	1	0	0	1	0	0	1	0	0	1
90	Mechanical Workshop	Repair vehicles (internal repairs only) within 10 working days after receipt of spares	% vehicles repaired within 10 working days after receipt of spares	Manager: Civil Engineering Services	80% vehicles repaired within 7 calendar days after receipt of spares	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80
91	Mechanical Workshop	Maintain vehicles	% of Vehicles actually serviced / vehicles due for service per quarter	Manager: Civil Engineering Services	80% of Vehicles actually serviced / vehicles due for service per quarter	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80
92	Mechanical Workshop	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Civil Engineering Services	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
93	Mechanical Workshop	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Civil Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
94	Mechanical Workshop	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Civil Engineering Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
95	Mechanical Workshop	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Civil Engineering Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
96	Mechanical Workshop	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Civil Engineering Services	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
97	Mechanical Workshop	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Civil Engineering Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
98	Mechanical Workshop	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Civil Engineering Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
1	Director: Community Services	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Director: Community Services	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
2	Director: Community Services	Respond to all correspondence received within the Directorate via Collaborator within 10 working days of receipt	% of correspondence responded to within 10 working days	Director: Community Services	Within 10 Working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
3	Director: Community Services	Hold quarterly Directorate Risks Management meetings and submit minutes to the MM	Number of meetings held	Director: Community Services	Quarterly	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4	Director: Community Services	Submit a monthly report to the MM on the monitoring of the usage trends of vehicles applicable to the Directorate	Number of reports submitted	Director: Community Services	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
5	Director: Community Services	90% of capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	Director: Community Services	90%	Percentage	90	0	0	10	0	0	20	0	0	50	0	0	90
6	Director: Community Services	Realise a 5% saving of the actual OPEX expenditure against the approved budget OPEX of the Directorate by 30 June	% saving realised	Director: Community Services	5%	Percentage	5	0	0	0	0	0	0	0	0	0	0	0	5
7	Director: Community Services	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Director: Community Services	Within required time frame	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
8	Director: Community Services	Liaise with line managers monthly (except December and January)	Number of meetings with line managers	Director: Community Services	10 per annum	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
9	Director: Community Services	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	Director: Community Services	Within 5 Working days	Percentage	100	0	0	100	100	100	0	0	0	0	0	0	0
10	Director: Community Services	Compile a tender plan of all projects and submit to the MM for approval by 31 July	Tender plan completed and approved by 31 July	Director: Community Services	By 31 July	Number	1	1	0	0	0	0	0	0	0	0	0	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
11	Director: Community Services	Communicate proposed budget adjustments with Portfolio Chairperson prior to submission to relevant structures	All proposed budget adjustments communicated with Portfolio Chairperson prior to submission to the budgetary structures	Director: Community Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
12	Director: Community Services	Monitor monthly that overtime taken adhere to the requirements of the Basic conditions of Employment Act and submit verification to this extend to the MM	Number of certifications submitted	Director: Community Services	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
13	Director: Community Services	100% of SCM deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Director: Community Services	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
14	Director: Community Services	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Director: Community Services	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
15	Director: Community Services	Report quarterly to SCM on Service Level Agreements (SLA's) with service providers in line with relevant legislation ie Section 116 of the MFMA	Number of reports submitted	Director: Community Services	Quarterly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
16	Community Facilities	Inspect all community halls on a monthly basis as per maintenance plan	Number of inspections per month	Manager: Community Facilities	Monthly inspections	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
17	Community Facilities	Inspect swimming pool weekly to monitor that maintenance of the swimming pool facility is conducted according to the weekly schedule	Number of inspections per month	Manager: Community Facilities	Weekly inspection	Number	28		0	0	0	4	4	4	4	4	4	4	0	0
18	Community Facilities	Report monthly on the water quality of swimming pool	Number of reports submitted	Manager: Community Facilities	Monthly report	Number	7		0	0	0	1	1	1	1	1	1	1	0	0
19	Community Facilities	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Community Facilities	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
20	Community Facilities	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Community Facilities	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
21	Community Facilities	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Community Facilities	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
22	Community Facilities	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Community Facilities	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
23	Community Facilities	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Community Facilities	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
24	Community Facilities	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Community Facilities	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
25	Community Facilities	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Community Facilities	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
26	Fire and Disaster Management	Review and submit the Disaster Management Plan for assessment annually by end May	Disaster Management Plan submitted	Manager: Fire and Disaster Management	End of May	Number	1		0	0	0	0	0	0	0	0	0	0	1	0
27	Fire and Disaster Management	Reaction time to emergencies to fire brigade services act (< 25 minutes) average response time, excluding Montagu	% of emergencies responded to within less than 25 minutes	Manager: Fire and Disaster Management	Less than 25 minutes	Percentage	80		80	80	80	80	80	80	80	80	80	80	80	80
28	Fire and Disaster Management	Submit the reviewed Fire Protection Plan by end March to the Director	Fire Protection Plan reviewed and submitted	Manager: Fire and Disaster Management	Annual review by end March	Number	1		0	0	0	0	0	0	0	0	1	0	0	0
29	Fire and Disaster Management	Submit Emergency/evacuation plans on request within 10 working days	% of emergency / evacuation plans submitted on request within 10 working days	Manager: Fire and Disaster Management	10 working days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
30	Fire and Disaster Management	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Fire and Disaster Management	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
31	Fire and Disaster Management	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Fire and Disaster Management	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
32	Fire and Disaster Management	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Fire and Disaster Management	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
33	Fire and Disaster Management	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Fire and Disaster Management	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
34	Fire and Disaster Management	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Fire and Disaster Management	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
35	Fire and Disaster Management	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Fire and Disaster Management	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
36	Fire and Disaster Management	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Fire and Disaster Management	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
37	Housing	Complete offer to purchase after approval by Council and send to attorney for registration within 7 days	% of offer to purchase send to attorney within 7 days after approval by council	Manager: Housing Administration	7 days	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
38	Housing	Transfer rental / RDP housing stock	Number of transfers	Manager: Housing Administration	Transfer 30 houses pm	Number	360	30	30	30	30	30	30	30	30	30	30	30	30
39	Housing	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Housing Administration	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
40	Housing	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Housing Administration	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
41	Housing	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Housing Administration	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
42	Housing	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Housing Administration	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
43	Housing	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Housing Administration	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
44	Housing	Process applications for approval of enhanced extended discount benefit scheme within 1 month	% applications processed within 1 month	Manager: Housing Administration	1 month	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
45	Housing	Update and maintain housing waiting list with all applications received	Housing waiting list updated and maintained on a monthly basis	Manager: Housing Administration	Updated housing waiting list	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
46	Housing	Submit monthly reports on the progress with the implementation of the housing delivery plan to the Director	Number of reports submitted	Manager: Housing Administration	12 reports submitted	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
47	Housing	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Housing Administration	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
48	Housing	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Housing Administration	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0
49	Libraries	Hold library exhibitions monthly in Ashton	Number of exhibitions held	Chief Librarian	1 exhibition held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
50	Libraries	Hold library exhibitions monthly for McGregor and Robertson	Number of exhibitions held	Chief Librarian	2 exhibitions held per month	Number	24		2	2	2	2	2	2	2	2	2	2	2	2
51	Libraries	Hold library exhibitions monthly in Montagu	Number of exhibitions held	Chief Librarian	1 exhibition held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
52	Libraries	Hold library exhibitions monthly in Bonnievale	Number of exhibitions held	Chief Librarian	1 exhibition held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
53	Libraries	Hold outreach activities monthly in Ashton	Number of outreach activities held	Chief Librarian	1 activity held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
54	Libraries	Hold outreach activities monthly in McGregor and Robertson	Number of outreach activities held	Chief Librarian	2 activities held per month	Number	24		2	2	2	2	2	2	2	2	2	2	2	2
55	Libraries	Hold outreach activities monthly in Montagu	Number of outreach activities held	Chief Librarian	1 activity held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
56	Libraries	Hold outreach activities monthly in Bonnievale	Number of outreach activities held	Chief Librarian	1 activity held per month	Number	12		1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
57	Libraries	Report monthly by the 10th working day of every month to the Department on the spending of the grant	Number of reports submitted	Chief Librarian	Monthly report	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
58	Libraries	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Chief Librarian	monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
59	Libraries	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Chief Librarian	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
60	Libraries	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Chief Librarian	Monthly	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
61	Libraries	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Chief Librarian	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
62	Libraries	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Chief Librarian	Within 10 working days	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
63	Libraries	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Chief Librarian	100%	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
64	Libraries	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Chief Librarian	0	Number	0	0	0	0	0	0	0	0	0	0	0	0	0
65	Parks and Amenities	Inspect all existing playing equipment at play parks and irrigation systems on a monthly basis as per maintenance plan	Number of inspections per month	Manager: Parks & Amenities	Monthly inspections	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
66	Parks and Amenities	Compile a preventative maintenance plan for community halls, sport fields and swimming pool and submit by the end of October 2016	Preventative maintenance plan submitted	Manager: Community Facilities	Annual submission of a preventative maintenance plan	Number	1	0	0	0	1	0	0	0	0	0	0	0	0
67	Parks and Amenities	Inspect the cemetery premises monthly	Number of inspections per month	Manager: Parks & Amenities	Monthly inspections	Number	12	1	1	1	1	1	1	1	1	1	1	1	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Performance Standard	Target Type [R]	Annual Target		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
68	Parks and Amenities	Respond to resident's queries within 7 days from when the complaint has been received	% complaints address within 7 days	Manager: Parks & Amenities	7 days	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
69	Parks and Amenities	Reconcile the burial register monthly with burial receipts to ensure that the register is updated	Number of monthly reconciliation and update of the register	Manager: Parks & Amenities	Monthly reconciliation and update	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
70	Parks and Amenities	Maintain sport fields through routine cleaning of grounds at sports fields on a monthly basis	Number of sport fields maintained	Manager: Community Facilities	9 fields maintained	Number	108		9	9	9	9	9	9	9	9	9	9	9	9
71	Parks and Amenities	Report monthly to the Director on all activities by the 5th day of the following month	Number of reports submitted	Manager: Parks & Amenities	monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
72	Parks and Amenities	Submit the reconciled fleet statements monthly to finance	Number of fleet statements submitted	Manager: Parks & Amenities	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
73	Parks and Amenities	Submit attendance register monthly to director with the attached copies of approved leave forms	Number of attendance registers submitted	Manager: Parks & Amenities	Monthly	Number	12		1	1	1	1	1	1	1	1	1	1	1	1
74	Parks and Amenities	Attend to all correspondence received from internal audit within 10 working days	% of Internal Audit correspondence attended to within 10 working days	Manager: Parks & Amenities	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
75	Parks and Amenities	Respond to all correspondence received within the Directorate within 10 working days of receipt	% of correspondence responded to within 10 working days	Manager: Parks & Amenities	Within 10 working days	Percentage	90		90	90	90	90	90	90	90	90	90	90	90	90
76	Parks and Amenities	100% of deviations adhere to the requirements for deviation as indicated in the SCM policy	% of Deviations that adhere to the requirements in terms of the SCM policy	Manager: Parks & Amenities	100%	Percentage	100		100	100	100	100	100	100	100	100	100	100	100	100
77	Parks and Amenities	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Manager: Parks & Amenities	0	Number	0		0	0	0	0	0	0	0	0	0	0	0	0