## Toplayer Service Delivery Budget Implementation Plan for 2014/15

znite	Directorate [R]	Pre-determined Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI (B)	Unit of Measurement	Program Driver [R]	Baseline	POE	KPI Calculation Type	KPI Target Type [R]	Annual Target	01	02	03	0.4	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Office of the Municipal Manager	To implement municipal transformation and institutional	Promote good	Good Governance	Completed the Risk based audit plan and submit to the Audit Committee by 30 June	RBAP completed and submitted to the Audit Committee	Municipal Manager	1	Minutes of audit committee	Carry Over	Number	1	0	0	0	1					
		development Reduce road infrastructure	Conduct regional bulk infrastructure planning and implement projects	Bulk services, roads and public	Spent 100% of roads maintenance conditional	Actual expenditure divided by approved allocation															
2	Roads Services	maintenance backlog by 15%	roads maintenance and public transport; manage and develop council fixed accets Conduct regional bulk	transport	grant [(Actual expenditure divided by approved allocation received)x100]	received)x100	Senior Manager: Roads	100%	Financial statements	Carry Over	Percentage	100	35	0	100	D					
3	Roads Services	Reduce road infrastructure maintenance backlog by 15%	infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	Submit revised District Integrated Transport Master plan (DITP) to council by 30 June	Revised District Integrated Transport Master plan (DITP) submitted to council by 30 June	Senior Manager: Roads	1	Minutes of council meeting	Carry Over	Number	1	0	0	0	1					
4 1		through financial reforms	Ensure financial viability of the Eden District Municipality	Financial viability	Financial vlability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Service debt achieved	CFO	20.4	Annual Financial Statements 2013 14		Number	30	0	30	D	D					
5 1	Financial Services	Institutionalising effective and cost efficient financial administration	Ensure financial viability of the Eden District	Financial viability	Achieve a current ratio of 1 (Current assets : Current liabilities)	Ratio achieved	CFO	Norm 2:1	Annual Financial Statements 2013	Carry Over	Number	1	0	1	0	0					
6 1	Financial Services	through financial reforms Institutionalising effective and cost efficient financial administration through financial reforms	Municipality Ensure financial viability of the Eden District Municipality	Financial viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Immainment and Loss on Financial of Exerch 10	Cost coverage achieved	CFO	0.4	Annual Financial Statements 2013 14	Carry Over	Number	5.2	0	5.2	0	O					
7	Financial Services	Execute regional bulk infrastructure planning, and implementation of projects	Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport; manage and develop council fixed assets	Bulk services, roads and public transport	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP ([Actual amount spent on capital projects /Total amount budgeted for capital projects)/100 )	% of the capital budget spent ((Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 )	CFO	70%	Monthly Section 71 FMR Report	Carry Over	Percentage	90	0	0	O	90					
8	Management Services	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district	Healthy and socially stable communities	Social/Municipal Health	Report monthly by the 15th of every month to the National Department of Health (Sinjani)	Number of reports submitted	Executive Manager: Management Services	12	Copy of the report submitted on the Sinjani website	Accumulative	Number	12	3	3	3	3					
9	Management Services	Facilitate a conducive environment to stimulate Local Economic Development (LED) in the District	Grow the district	LED	Create FTE's (temporary work) as per yearly EPWP incentive agreement (Person days / FTE (230 days))	Number of FTE's created	Executive Manager: Management Services	21	Copy of attendance register per project submitted to Finance	Accumulative	Number	21	o	0	D	21					
10 :	Support Services	To contribute towards the human resource development of Eden DM staff and the broader community through training programmes, internships and mentorships	Build a capacitated workforce and communities	Capacity Building	Spent 0.5% of operational budget on training ((Actual total training expenditure divided by total operational budget)x100)	(Actual total training expenditure divided by total operational budget):100	Executive Manager: Support Services	0.5%	Report from the financial system	Carry Over	Percentage	0.5	0	0	D	0.5					
11 :	Support Services	To implement municipal transformation and institutional development	Build a capacitated workforce and communities	Capacity Building	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (appointed during 2014/15)	Number of people employed in the three highest levels of management	Executive Manager: Support Services	1	Letter of appointment	Accumulative	Number	1	0	0	0	1					
12	Support Services	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile HR Master Plan and submit Council by end of June	HR Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance Area	Proof of submission and Minutes of Council Meetings	Carry Over	Number	1	0	0	D	1					
13	Support Services	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile Legal Services Master Plan and submit Council by end of June	Legal Services Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance Area	Proof of submission and Minutes of Council Meetings	Carry Over	Number	1	o	0	D	1					
14	Support Services	To implement municipal transformation and institutional development	Promote good governance	Good Governance	Compile Committee Services Master Plan and submit Council by end of June	Committee Services Master Plan submitted to Council by end of June	Executive Manager: Support Services	New Key Performance Area	Proof of submission and Minutes of Council Meetings	Carry Over	Number	1	o	0	D	1					
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Image: sector	Sub-Directorate (R)	KPI (R) Liaise with senior leadership team to ensure	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Target Type [R]	Annual Target	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
Address         Address <t< td=""><td></td><td>Report quarterly on the progress made with</td><td>h</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></t<>		Report quarterly on the progress made with	h																	-		
a beta definition       a		on the Collab system Formally evaluate the performance of sec56	6 Number of formal performance evaluations completed				Minutes of the Evaluation Panel															
Address         Address <t< td=""><td></td><td>agreements Update the risk profile of the municipality</td><td>Frember of formal performance evaluations completed</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		agreements Update the risk profile of the municipality	Frember of formal performance evaluations completed																			
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Name         Name <t< td=""><td></td><td>layer SDBIP quarterly and submit the report to the performance audit committee Submit progress reports on the implement</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		layer SDBIP quarterly and submit the report to the performance audit committee Submit progress reports on the implement																				
2       Performance management       Submit to Department 150PF 150 km/s       Spende management	Internal audit	quarterly basis		Internal auditor	4	performance indicator	Reports issued	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
20       Markane       Markane       Markane       Markane       Approx       Norder       Norder       Norder       Norder       Norder       Norder       Norder       Norder       Norder       Nord       Nord       Nord       Nord       Nord       Nord       Nord       Nord       Norder	Performance management			PMS manager	1	Within 14 days after the budget has been approved	Approved SDBIP	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
Angene the performance reports for polarized performance reports for polarized performance reports for the Maccepter type the Mac performance reports for the Maccepter type the Maccepter type the Mac performance reports for the Maccepter type the M	Performance management	by 30 June	Departmental SDBIP submitted to MM	PMS manager	1	MM by 30 June		Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
Instruction       Production proprieting brief MAR (profile)       PAIR management       Pair man	Performance management	submit by 31 August	Drafted by the end of August	PMS manager	1	Performance report submitted by 31 August	Acknowledgement of receipt of the AG	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
Intermediate professional control to MMA for survice in professional control to MMA for survice in the professional control to MMA for survice	Performance management	evaluation nurnoses by the MM_nortfolio	Number of review reports prepared and submitted h	PMS manager	4	Quarterly reports submitted	Reports submitted and minutes of meetings during which these reports were discussed	Accumulative	Number	2	0	D	0	1	0	D	0	1	0	0	0	0
	Performance management	terms of c72 of the MEMA for require		PMS manager	1	Completed by 25 January	Completed report minutes of council meeting during which report was discussed	Carry Over	Number	1	0	D	0	0	0	D	1	0	o	0	0	0
	Performance management			PMS manager	4	Achieve Top Layer key performance indicator	Minutes of council meeting	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
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Sub-Directorate [R]	821 [8] Report on all grant funding spent during the	Unit of Measurement	KPIOwner	Baseline	Performance Standard	POE	KPI Calculation Type	Target Type [8]	Annual Target	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015
CFO	financial year in accordance with the transfer payment agreement	Number of reports	CFO	12	Monthly report on progress	Monthly reports submitted to Provincial Treasury	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
CFO	Develop an action plan to address all the issues raised in the management letter of the Auditor General and submit to the Audit Committee by the end of January	Approved action plan	CF0	1	Completed within one month after the receipt of the AG report	MM approved plan	Carry Over	Number	1	0	0	D	0	0	0	1	0	0	0	0	0
CFO	Submit risk progress reports to the risk management committee on the management of risks identified for the Directorate	Number of reports submitted	CF0	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
CFO	Hold monthly meetings with line managers	Number of meetings held with line managers	CF0	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
CFO	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closing state	Number of monthly updates	CFO	12	Monthly updates (12) before the closing date	SDBIP system	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
CFO	Report quarterly to the MM on progress made with the handling of all items older than 90 days	Number of reports submitted to MM	CF0	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
CFO	on the Collab system Report quarterly to the MM on all meeting, conferences, training, etc that were attended that include feedback, what was learned and value	Number of reports submitted to MM	CF0	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
CFO	that was added Review required financial policies annually by the end of March	Number of policies reviewed	CF0	4	Compliance with the legislation	Minutes of Council meeting /Proc of submission	Carry Over	Number	8	0	0	0	0	0	0	0	0	8	0	0	0
CFO	Submit the final main budget to Council by the end of May	Final main budget submitted by the end of May	CF0	1	Annual submission	Minutes of Council meeting /Proc of submission	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
CFO		Adjustments budget submitted to council by the end of February	CF0	1	Annual submission	Minutes of Council meeting /Proc	Carry Over	Number	1	0	0	0	0	0	0	0	1	0	0	0	0
CFO	Submit the approved financial statements by the end of August to the Auditor-General		CF0	1	Annual submission	Acknowledgement of receipt from the Office of the AG to address cubericities	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
AFS	Compile the audit file by the end of August	File compiled by the end of August	Deputy Manager: AFS	1	By the end of August	submission Completed Audit files	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
AFS	Quarterly update the OPCAR with corrective actions taken to address the items in the AG management letter within 10 working days after	Number of updates completed	Deputy Manager: AFS	4	Monthly report on progress	OPCAR submitted to MANCOM	Accumulative	Number	4	0	0	1	D	0	1	0	0	1	0	0	1
AFS	the end of the quarter Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: AFS	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Assets	Maintain updated balanced asset register monthly by the 10th working day of every month	Number of months updated	Deputy Manager: Assets, SCM, Data, Stores	12	12 Monthly updates by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Assets	Annual asset count completed by the end of May	Annual count finalised by May	Deputy Manager: Assets, SCM, Data, Stores	1	Completed by the end of May	Asset count lists/report signed off by the Deputy Manager	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
Assets	Report the annual asset count to the CFO by the end of June	Annual asset count report to CFO by the end of June	Deputy Manager: Assets, SCM, Data, Stores	1	Report by the end of June	Report submitted to CFO	Carry Over	Number	1	0	0	0	D	0	0	0	0	0	0	0	1
Assets	Submit a report on insurance incidents and outstanding claims by the 10th working day to be included in the report to the MM/Risk committee	Number of reports submitted	Deputy Manager: Assets, SCM, Data, Stores	12	12 Monthly reports submitted by the 7th working day	Reports submitted to Risk committee	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Assets	Record depreciation in the general ledger on a monthly basis by the end of the month	Number of updates completed	Deputy Manager: Assets, SCM, Data, Stores	12	12 Per Annum	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Assets	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Assets, SCM, Data, Stores	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
вто	Submit the monthly financial reports to the financial services portfolio committee	Number of reports submitted	Deputy Manager: Income, Expenditure and BTO	12	12 Per Annum	Correspondence reference number from Collaborator indicating submission of the report for the Agenda	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
вто	Compile reconciliations on a monthly basis by the 10th working day of the next month to complete the balancing of the grants register	Number of reconciliations submitted	Deputy Manager: Income, Expenditure and BTO	12	12 Per Annum	Signed off balanced and reconciled grant register by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
BTO	Monthly bank reconciliation completed by the 15th working day of the next month	Number of reconciliations completed	Deputy Manager: Income, Expenditure and BTO	12	Monthly reconciliation	Signed off /completed bank reconciliation by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
BTO	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTO	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Data	Month end on ABACUS after 3 working days after month end	Number of reports submitted monthly	Deputy Manager: Assets, SCM, Data, Stores	12	3 working days	ABACUS report / Trail balance	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Data	Year end on ABACUS after 5 working days after 30 June or as determined by the CFO	Number of reports	Deputy Manager: Assets, SCM, Data, Stores	1	5 working days	ABACUS report	Carry Over	Number	1	1	0	0	0	0	0	0	0	0	0	0	0
Data	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Assets, SCM, Data, Stores	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Update investments register balanced with the general ledger by the 10th working day of every month	Number of updates	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly updates by the 7th working day	Signed off balanced investments register by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Compile the monthly cash flow projections by the 10th working day of the month	Number of months	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly updates by the 5th working day	Signed cash flow projection repor by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Monthly external loan register balanced by the 10th working day of the next month	Number of reconciliations completed	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly recons by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Complete the creditor reconciliation by the 20th of every month	Number of reconciliations completed and submitted	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly recors by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Submit reconciliations on a monthly basis of VAT and payment or claim from SARS by the 25th of every month	Number of reconciliations completed and submitted	Deputy Manager: Income, Expenditure and BTO	12	100% monthly by the 25th of each month	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTO	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Income	Monthly reconcile all control and suspense accounts by the 10th working day of the next month and submission	Number of reconciliations submitted	Deputy Manager: Income, Expenditure and BTO	12	Monthly reconciliation	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
Income	Quarterly review of irrecoverable debt and appropriate debt collection procedures initiated	Number of reviews completed	Deputy Manager: Income, Expenditure and BTO	1	Report submitted by the end of June	Signed off debtor analysis by the Deputy Manager as proof of review	Accumulative	Number	4	1	0	0	1	0	0	1	0	0	1	0	0
	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTO	New kpi	Monthly submission	Copy of the email as confirmation of submission			12	1	1	1	1	1	1	1	1	1	1	1	1

Innito	Sub-Directorate (R)	¥96 F01	Unit of Measurement	KBI Owner	Orcelles	Porformance Standard	209	KPI Calculation Type	Target Type (R)	AccualTacent	July 2014	August 2014	ontombor 2014	October 2014	Nourombar 2014	Docombor 2014	Doubor 2015	Eshoupor 2015	March 2015	April 2015	Mov: 2015	luce 2015
37	alary	Complete a reconciliation of PAYDAY and payments as per ABACUS by the 10th working day of the next month	Number of reconciliations completed and submitted	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly recors by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
38	alary	Monthly reconcile all control and suspense accounts by the 10th working day of the next month	Number of reconciliations completed and submitted monthly	Deputy Manager: Income, Expenditure and BTO	12	12 Monthly recons by the 7th working day	Signed off and balanced reconciliations by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
39	ialary	100% Submit the IRPS reconciliation as per the date determined by SARS	Number of reconciliations completed and submitted	Deputy Manager: Income, Expenditure and BTO	1	Reconciliation submitted according to SARS deadline	IRPS records	Accumulative	Number	2	0	0	0	1	0	0	0	0	0	D	1	0
40	ialary	100% Paid salary related third parties by the 7th of the next month	% Paid on time	Deputy Manager: Income, Expenditure and BTO	100%	100% Monthly by the 7th working day of the next month	E-filing document, bank payment vouchers	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
41	alary	100% Implement salary increases and changes to basic conditions of employment in the July payroll	% implemented	Deputy Manager: Income, Expenditure and BTO	100%	100% Implemented	Audit report from PAYDAY	Carry Over	Percentage	100	100	0	0	0	0	0	0	0	0	o	0	0
42	ialary	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTO	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
43	см	Submit the monthly financial reports to the financial services portfolio committee	Number of reports	Deputy Manager: Assets, SCM, Data, Stores	12	12 Reports submitted per Annum	Minutes of meeting and submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
44	см	Upload the information on Collaborator for all tenders awarded to initiate the SLA process	% of workflow on Collaborator	Deputy Manager: Assets, SCM, Data, Stores	100%	100% submitted	Workflow history from Collaborator	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
45	см	Arrange all bid and adjudication committee meetings within 10 working days from bid evaluation	% of bid and adjudication committee meetings arranged within 10 working days	Deputy Manager: Assets, SCM, Data, Stores	100%	100% Arranged within 10 working days	Arrangements of meetings	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
46	CM	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Assets, SCM, Data, Stores	New kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
47	itores	Complete the annual stock take to ensure that all inventory is accounted by the end of June	Annual stock take completed by the end of June	Deputy Manager: Assets, SCM, Data, Stores	1	Completed by the end of June	Approved stock take report	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
48	itores	Report quarterly on the difference between stores records of stock and actual stock for the applicable store sample	Number of reports submitted	Deputy Manager: Assets, SCM, Data, Stores	4	Quarterly report	Quarterly stock report signed off by the Deputy Manager	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
49	itores	Monthly stock reconciliations by the 10th working day of the next month to ensure that all stock is accounted for	Number of reconciliations completed	Deputy Manager: Assets, SCM, Data, Stores	12	12 Monthly reconciliations done by the 7th working day of each month	Signed off balanced reconciliations	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
50	itores	Compile a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Assets, SCM, Data, Stores	Naw kpi	Monthly submission	Copy of the email as confirmation of submission	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
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nite 1	Executive Manager: Management Services	Implement Council resolutions within the required timeframes	Unit of Measurement % of Council resolutions implemented	Executive Manager: Management Services	95%	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	Annual Tarrest	July 2014 95	August 2014 95	September 2014 95	October 2014 95	95	95	January 2015 95	February 2015 95	March 2015 95	April 2015 95	95 May 2015	June 2015 95
2	Executive Manager: Management Services	Submit quarterly reports on the addressing of issues as raised by the H&S committee	Number of reports submitted	Executive Manager: Management Services	4	Quarterly (4)	Minutes of the meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
з	8 Executive Manager: Management Services	Submit risk progress reports to the risk management committee on the management of risks identified for the Directorate	Number of reports submitted	Executive Manager: Management Services	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4	Executive Manager: Management Services	Hold monthly meetings with line managers	Number of meetings held with line managers	Executive Manager: Management Services	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
5	Executive Manager: Management Services	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set closine date Report quarterly to the MM on progress made	Number of monthly updates	Executive Manager: Management Services	12	Monthly updates (12) before the closing date	SDBIP system	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
e	Executive Manager: Management Services	with the handling of all items older than 90 days	Number of reports submitted to MM	Executive Manager: Management Services	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
7	Executive Manager: Management Services	on the Lorao system Report quarterly to the MM on all meeting, conferences, training, etc that were attended that include feedback, what was learned and value that was added	Number of reports submitted to MM	Executive Manager: Management Services	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
8	Bulk Infrastructure	Quarterly submit Bulk infrastructure report to the Executive Manager by the within 10 days after the end of the quarter	Number of reports submitted	Manager: Bulk Infrastructure	4	Quarterly	Copy of the email confirming submission of the report	Accumulative	Number	4	0	o	1	0	0	1	0	0	1	0	0	1
s	Emergency Services	Monthly submit Emergency services (Call centre, emergency services, disaster management and fire) report to the Executive Manager by the 10th of every month	Number of reports submitted	Manager: Emergency Services	12	Monthly submission	Copy of the email confirming submission of the report	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
10	D Emergency Services	Hold quarterly meetings to discuss regional disaster management issues	Number of meetings	Manager: Emergency Services	4	4 per annum	Minutes of the meetings	Accumulative	Number	4	0	o	1	0	D	1	D	D	1	0	0	1
11	Emergency Services	Hold quarterly meetings with Chief Fire Officers	Number of meetings	Chief Fire Officer	4	4 per annum	Minutes of meetings held	Accumulative	Number	4	o	o	1	0	O	1	0	0	1	0	0	1
12	Emergency Services	Submit reviewed corporate Disaster Management Plan by end of March	Number of approved plans submitted	Disaster coordinator	1	Submitted with the IDP in March	Proof of submission and minutes of the MANCOM meeting	Carry Over	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
13	Emergency Services	Attend to 85% of all calls received in the Call Centre (% calculated by the system)	% attended to	Call Centre supervisor	80%	85% within required timeframe	Report generated from the GEMC3 system	Stand-Alone	Percentage	85	85	85	85	85	85	85	85	85	85	85	85	85
14	Emergency Services	Joint Emergency exercise	Number of exercises	Chief Fire Officer	2	2 per annum	Emergency exercise programme	Accumulative	Number	2	0	o	0	0	1	0	0	0	0	0	0	1
15	EPWP	Quarterly EPWP Internal Steering Committee meetings held	Number of monthly meetings	District EPWP Co-ordinator	6	Quarterly meetings held	Minutes of meeting	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
16	EPWP	Update the EPWP IRS system monthly	Number of months updated	District EPWP Co-ordinator	12	Monthly submission	Copies of IRS system report	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
17	F EPWP	Quarterly submit EPWP report to the Executive Manager by the within 10 days after the end of the quarter	Number of reports submitted	District EPWP Co-ordinator	4	Quarterly	Copy of the email confirming submission of the report	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
18	8 EPWP	Sign a yearly incentive agreement for EPWP funding with the National Minister for Public Works by the end of June	Agreement signed	District EPWP Co-ordinator	1	Annual agreement	Agreements sent to Province	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
15	EPWP	Hold quarterly district EPWP forum meetings with all local (B) municipalities	Number of meetings	District EPWP Co-ordinator	6	Quarterly meetings held	Minutes of meeting	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
20	EPWP	Submit the yearly EPWP business plan to the National Minister of Public Works for all internal projects by the end of June	Business plan submitted	District EPWP Co-ordinator	1	Annual submission	Confirmation of the business plan submitted	Carry Over	Number	1	0	0	o	0	0	0	0	0	0	0	0	1
21	Municipal Health and Environmental Services	Projects by the end of June Hold education programmes	Number of programmes	Manager: Municipal Health and Environmental	2	Education programs held	Attendance registers	Accumulative	Number	2	0	0	0	0	0	0	0	0	0	0	0	2
22	Municipal Health and Environmental Services	Achieve Wilderness Blue Flag by the end of November	Blue Flag achieved	Services Manager: Municipal Health and Environmental	1	Achieve Blue Flag	Copy of Certificate received from WESSA	Carry Over	Number	1	0	0	0	0	1	0	0	0	0	0	0	0
23	Municipal Health and Environmental Services	Monthly submit municipal health and environmental services report to the Executive	Number of reports submitted	Services Manager: Municipal Health and Environmental	12	Monthly submission	Copy of the email confirming	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
24	Municipal Health and Environmental Services	Manager by the 10th of every month Hold quarterly district waste management forum meetings	Number of meetings held	Services Manager: Municipal Health and Environmental	4	Quarterly meetings held	submission of the report Minutes of meetings	Accumulative	Number	5	0	0	1	0	0	1	0	0	1	0	0	2
25	Municipal Health and Environmental Services	Hold quarterly meetings of the Eden Air Quality	Number of meetings	Services Manager: Municipal Health and Environmental	4	Quarterly meetings held	Minutes of meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
26	Regional Planning and Properties	Submit quarterly progress with regards to property management to the portfolio committee	Number of reports	Services Manager: Regional Planning and Properties	10	Quarterly reports submitted	Minutes of the Portfolio Meeting	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

Ignite	Sub-Directorate (R)	KPI [R] Unit of Measurement	KPI Owner	Deceller	Paulanna and Chandand	POE	<b>KRI Colculation Turns</b>	Tacret Tupe [R]		1-1-2014	1	Contraction 2014 0		Neurophan 2014	D	1	February 3015	March 2015	1-12015	Mar. 2015	lun - 2015
ginte		Compile a process plan in respect of the schedule											COLUMN TO A COLUMN						KUTT KAI		
27	Regional Planning and Properties	for municipal buildings and submit to the Process plan submitted and approved	Manager: Regional Planning and Properties	1	Maintenance schedule for budget available	Submission of the process and	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
		Executive Manager for approval by the end of April	Planning and Properties		available	approved plan															
		Quarterly submit regional planning and																			í l
28	Regional Planning and Properties	Quarterly submit regional planning and properties report to the Executive Manager by he within 10 days later the end of the quarter	Manager: Regional Planning and Properties	4	Quarterly	Copy of the email confirming submission of the report	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
		the within 10 days after the end of the quarter																			1
		Implementation of MOLL with Dent. Social	Manager: Social		MOU with Dept Social	Minutes of working															1
29	iocial Development	Implementation of MOU with Dept. Social Number of activities	Manager: Social Development	3	Development Implementation	Minutes of working group/steering committee meetings	Accumulative	Number	3	0	0	1	0	0	1	0	0	0	0	0	1
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20	iocial Development	Quarterly submit Sacial Development report to the Executive Manager by the within 10 days after the end of the quarter	Manager: Social Development	4	Quarterly	Copy of the email confirming submission of the report	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
50	ocar bevelopment	after the end of the quarter	Development		Quarterry	submission of the report	Accumulation			Ŭ	Ū	-	0	Ŭ			0		0	Ŭ	
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2 Senior Manager, R 3 Senior Manager, R 4 Senior Manager, R 5 Senior Manager, R 6 Senior Manager, R 7 Senior Manager, R	Roads n Roads h Roads H	Submit risk progress reports to the risk management committee on the management of risks identified for the Directorate dold monthly meetings with line managers Jupdate the actual results of the targets set on the		Senior Manager: Roads	4	Quarterly (4)																
3 Senior Manager, R 4 Senior Manager, R 5 Senior Manager, R 6 Senior Manager, R 2 Senior Manager, R	Roads H	hold monthly meetings with line managers	Number of reports submitted		4			Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4 Senior Manager: R 5 Senior Manager: R 6 Senior Manager: R 7 Senior Manager: R		Update the actual results of the targets set on the	Number of meetings held with line managers	Senior Manager: Roads	4	Quarterly (4) At least monthly (12)	Copies of reports submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
5 Senior Manager: R 6 Senior Manager: R 7 Senior Manager: R	Roads R Roads v Roads C Roads ii t		Number of monthly updates	Senior Manager: Roads	12	Monthly updates (12) before the closing date	SDBIP system	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
6 Senior Manager: R 7 Senior Manager: R	o Roads ii t	closine date Report quarterly to the MM on progress made with the handling of all items older than 90 days	Number of reports submitted to MM	Senior Manager: Roads	4	closing date Quarterly (4)	Reports and acknowledgement of receipt		Number	4	0	0	1	0	0	1	0	0	1	0	0	1
7 Senior Manager: R	ii t	SDBIP system on a monthly basis before the set legort quartery to the MM on progress made legort quartery to the MM on a progress made on the Collab extern legort quartery to the MM on all meeting, conferences, training, etc that were attended that notate feeback, what was learned and value that was added	Number of reports submitted to MM	Senior Manager: Roads	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
		nclude feedback, what was learned and value that was added	Humber on reports automissed to reven	Senor manager. roads	•	content (4)	receipt			-				5		-	0		-	0	0	
8 Senior Manager: R	Roads A	Attend N2 Workgroup	Number of meetings attended	Senior Manager: Roads	3	2 Meetings held per annum	Minutes of the meetings held	Accumulative	Number	3	0	0	1	0	0	0	0	1	0	0	1	0
	Roads (	Attend the Integrated transport steering group (ITSG) meeting	Number of meetings attended	Senior Manager: Roads	2	Attend meetings as scheduled	Minutes of the meetings held	Accumulative	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
9 Senior Manager: R	Roads S	Convene Eden Public Transport Technical and Steering Committee Meeting	Number of meetings held	Senior Manager: Roads	4	quarterly meetings held	Minutes of the meetings held	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
10 Senior Manager: R	Roads F	Facilitate the review of the Regional integrated fransport Plan by 31 December	Plan reviewed by 31 December	Senior Manager: Roads	1	Annual revision of the RITP by the end of December	Confirmation of correspondence and Minutes of the Council meeting held	Carry Over	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
11 Senior Manager: R		Monthly meetings (excluding December and lanuary)attended with the District Roads Engineer	Number of meetings attended	Senior Manager: Roads	10	10 Meetings per annum	Minutes of the DRE meeting	Accumulative	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
12 Senior Manager: R	S Roads b Roads P	Submission of the Technical Services Report Roads Agency, Infrastructure and Public Works) by the 1st Monday of every month to the Vortfolic Committee, excluding December and January)	Number of reports submitted	Senior Manager: Roads	10	10 Reports per annum	Minutes of the Portfolio Committee	Accumulative	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
13 Senior Manager: R	Roads A	Attend Central Health and Safety meetings as cheduled by Council	Number of meetings	Senior Manager: Roads	2	Achieve Top Layer key performance indicator	Minutes of meetings held	Accumulative	Number	2	0	1	0	0	0	0	1	0	0	0	0	0
14 Technical Mainten	mance and Mechanical Services N	Submit annual re-gravel plan by the end of November	Plan submitted by the end of November	Manager: Technical and Mechanical Services	1	Annual plan submitted by 30 November	Minutes of the DRE meeting	Carry Over	Number	1	0	0	0	0	1	0	0	0	0	0	0	o
15 Technical Mainten	mance and Mechanical Services p	Compile an annual vehicle replacement and new surchase register by the end of November	Register compiled by 30 November	Manager: Technical and Mechanical Services	1	Compile by 30 November	Signed-off register	Carry Over	Number	1	o	0	0	0	1	0	0	0	0	0	0	o
16 Technical Mainten	mance and Mechanical Services s	Attend Regional Health and Safety meetings as cheduled with PGWC	Number of meetings	Manager: Technical and Mechanical Services	3	At least 3 per annum	Minutes of meetings held	Accumulative	Number	3	0	1	0	0	1	0	0	0	1	0	0	0
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Support Services

Director ate:																						
1 Executive Manag	ager: Support Services	Conduct monthly inspections on the maintenance and cleaning of the municipal office building	e Number of inspection conducted	Executive Manager: Support Services	12	12 inspections conducted	Singed-off Inspection sheets	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
2 Executive Manag	ager: Support Services	fmain building) Submit quarterly reports on the addressing of issues as raised by the H&S committee	Number of reports submitted	Executive Manager: Support Services	4	Quarterly (4)	Proof of submission	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
3 Executive Manag	ager: Support Services	Submit quarterly risk progress reports to the risk management committee on the management of	Number of reports submitted	Executive Manager: Support Services	4	Quarterly (4)	Proof of submission	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
4 Executive Manag	ager: Support Services	ricks identified for the Directorate Hold monthly meetings (except December and January) with line managers	Number of meetings held with line managers	Executive Manager: Support Services	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
5 Executive Manag	ager: Support Services	Update the actual results of the targets set on the SDBIP system on a monthly basis before the set		Executive Manager: Support Services	12	Monthly updates (12) before the closing date	SDBIP system report	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
6 Executive Manag	ager: Support Services	closine date Report quarterly to the MM on progress made with the handling of all items older than 90 days	Number of reports submitted to MM	Executive Manager: Support Services	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
	ager: Support Services	on the Collab system Report quarterly to the MM on all meeting, conferences, training, etc that were attended tha include feedback, what was learned and value		Executive Manager: Support Services	4	Quarterly (4)	Reports and acknowledgement of		Number	4	0	0	1	0	0	1	0	0	1	0	0	1
7 Executive Manag	ager: support services	that was added		Support Services	*	Quarteriy (4)	receipt Minutes of Portfolio Meetings,	Accumulative	Nomber		0	0		0	0		0	0		0	U	<u> </u>
8 Strategic Suppor	ort Services	Report bi-annually (2 per annum) to the Portfolio Committee on market access opportunities created for Tourism SMME's by end of June	Number of reports submitted to the Portfolio Committee by the end of June	Manager: Strategic Support Services	2	Bi-annual reports (2 per annum)	Agenda of portfolio meetings, Submission of report	Accumulative	Number	2	0	0	0	0	1	0	0	0	0	0	0	1
9 Strategic Suppor	ort Services	Coordinate bi-monthly (6 per annum) District Tourism Meatings	Number of meetings coordinated by the end of June	Manager: Strategic Support Services	6	Bi-monthly meetings (6 per annum)	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	6	1	0	1	0	1	0	1	0	1	0	1	0
10 Strategic Suppor	ort Services	Report quarterly on initiatives implemented to market the destination (Tourism Marketing Education) and submit to the Portfolio Committe	Number of quarterly reports submitted to the Portfolio e Committee	Manager: Strategic Support Services	New Key Performance indicator	Quarterly report	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	4	0	0	1	0	0	1	D	0	1	0	0	1
11 Strategic Suppor	ort Services	Report quarterly on Economic Development strategic partnerships and collaboration with relevant stakeholders and submit to the Portfolic Committee	Number of quarterly reports submitted to the Portfolio Committee	Manager: Strategic Support Services	New Key Performance indicator	Quarterly report	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
12 Strategic Suppor	ort Services	Coordinate bi-monthly (6 per annum) meetings o district economic development forums	f Number of meetings with the district economic development forums	Manager: Strategic Support Services	New Key Performance indicator	Bi-monthly meetings (6 per annum)	Agenda and Minutes of Meeting	Accumulative	Number	6	1	0	1	0	1	o	1	0	1	0	1	0
13 Strategic Suppor	ort Services	Review the District Economic Development Strategy by end of June and submit to the Portfolio committee	District Economic Development Strategy submitted to the Portfolio Committee by end of June	Manager: Strategic Support Services	New Key Performance indicator	By end of June	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Carry Over	Number	1	0	0	D	0	0	0	0	0	0	0	0	1
14 Strategic Suppor	ort Services	Review the LED strategy and submit to Council by the end of June	<sup>y</sup> LED strategy submitted to Council by the end of June	Manager: Strategic Support Services	1	End of June	Minutes of Council meeting	Carry Over	Number	1	0	0	D	0	0	0	D	0	0	0	0	1
15 Strategic Suppor	ort Services	Review the Tourism marketing plan and submit to Council by the end of May	o Tourism marketing strategy submitted to Council by the end May	Manager: Strategic Support Services	1	End of May	Minutes of Council meeting	Carry Over	Number	1	0	0	O	0	0	0	o	0	0	0	1	0
16 IDP and Commun	unication Services	Compile quarterly external newsletters	Number of newsletters compiled	Manager: District IDP and Communications	4	4 per annum	Printers proof approval Minutes of Portfolio Meetings,	Accumulative	Number	4	0	0	1	0	0	1	D	0	1	0	0	1
17 IDP and Commun	unication Services	Report quarterly on media enquiries received and responded to and submit to the Portfolio Committee Update and upload information and	Committee	Manager: District IDP and Communications	New Key Performance indicator	Quarterly report	Agenda of portfolio meetings, Submission of report	Accumulative	Number	4	0	0	1	0	0	1	D	0	1	0	0	1
18 IDP and Commu	unication Services	documentation to the municipal website within 5 working days after request received (actual received/actual uploaded)		Manager: District IDP and Communications	95%	95%	Requests received and website upload log	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
19 IDP and Commun	unication Services	Compile & distribute quarterly internal municipal newsletter to all staff members	Number of newsletters compiled and distributed	Manager: District IDP and Communications	4	Quarterly internal newsletter	Approved printers proof	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
20 IDP and Commu	unication Services	Advertise the draft annual report for public comment within 14 days after approval by counc	Draft annual report advertised with 14 days after approval of Council	Manager: District IDP and Communications	1	Within 14 days after approval by council	Copy of placed advert	Carry Over	Number	1	0	0	D	0	0	0	D	1	0	0	0	0
21 IDP and Commun		Coordinate at least 3 Municipal Managers forum meetings by the end of June	Number of MMF meetings coordinated by the end of June	Manager: District IDP and Communications	3	3 MMF's	Minutes of meetings	Accumulative	Number	3	0	0	1	0	0	0	o	0	1	0	0	1
22 IDP and Commun	unication Services	Advertise and distribute the draft IDP to obtain public comment within 14 days after approval by Council	r Draft IDP advertised with 14 days after approval of Council	Manager: District IDP and Communications	1	Within 14 days after approval by council	Copy of placed advert	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
23 IDP and Commun		Submit the IDP process plan to Council by 31 August	IDP Process Plan submitted by 31 August	Manager: District IDP and Communications	1	Process plan submitted by 31 August	Minutes of Council Meeting	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
24 IDP and Commu	unication Services	Submit the draft Annual Report to Council by 31 January	bratt Annual Report submitted to Council by 51 January	Manager: District IDP and Communications	1	By 31 January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
25 IDP and Commu	nunication Services	Review the District Integrated Development Plan (IDP) annually and submit to Council by end May		Manager: District IDP and Communications	1	By end of May	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	o	o	0	0	1	0
26 IDP and Commun		Compile annual meeting schedule for established IGR forums and submit to Council by end of November	IGR schedule submitted to Council by end of November	Manager: District IDP and Communications	1	By end of November	Minutes of Council meeting	Carry Over	Number	1	0	0	D	0	1	0	o	0	0	0	0	0
27 IDP and Commun	unication Services	Quarterly Coordinate District Public Participation and Communication Forum meeting	Number of PP and Communication meetings coordinated	Manager: District IDP and Communications	New Key Performance indicator	Quarterly	Minutes of meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
28 IDP and Commu	unication Services	Review the District Communication Strategy and submit to Council by 31 March	District Communication Strategy submitted to Council by 31 March	Manager: District IDP and Communications	1	By 31 March	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
29 ICT Services		Report quarterly to the Portfolio Committee on activities of ICT as per prescribed template	Number of quarterly reports submitted to the Portfolio Committee	Manager: ICT	New Key Performance indicator	Quarterly report	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	4	0	0	1	0	0	1	D	0	1	0	0	1
30 ICT Services		Report to the Portfolio Committee on the status of ICT license by end of June	Report on ICT license submitted to the Portfolio Committee by end of June	Manager: ICT	New Key Performance indicator	Quarterly report	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Carry Over	Number	1	0	0	D	0	0	0	D	0	0	0	0	1
31 ICT Services		Attend quarterly ICT internal steering committee meetings	Number of ICT internal steering committee meetings attended	Manager: ICT	4	Quarterly (4)	Minutes of meetings	Accumulative	Number	4	0	0	1	0	0	1	D	0	1	0	0	1
32 Committee Servi	rvices	Compile and distribute agenda's for Executive Mayoral Committee and Council meetings within 5 days before meeting		Chief Administrative Officer: Committee Services	100%	Within S days	Signed distribution list	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
33 Committee Servi	rvices	Distribute draft minutes of Executive Mayoral Committee and Council meetings to the MM and Director Support Services within 7 days	% distributed within 7 days	Chief Administrative Officer: Committee Services	100%	Within 7 days	E-mail correspondence Director and MM	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100

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ianite 34	Sub-Directorate (R)	Distribute resolutions of council and mayoral committee meetings within 7 working days after meetings to managers for execution of resolutions	Unit of Measurement % distributed within 7 days	KPI Owner Chief Administrative Officer: Committee Services	Baseline 100%	Performance Standard Within 7 days	POE Memo's available on files and Collaborator	Stand-Alone	Percentage	Annual Tarret	July 2014 100	Autust 2014 100	Sectomber 2014	October 2014 100	November 2014	100	100	February 2015 100	March 2015	April 2015	May 2015	June 2015
35	Committee Services	Compile and distribute agenda's for Sec 80 & 79 committees within 5 days prior to meeting	% distributed within S days before then meeting	Chief Administrative Officer: Committee Services	100%	Within S days	Signed distribution list	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
36	Committee Services	Compile & distribute draft minutes of Sec 80 & 79 committees within 5 working days after meeting	% distributed within 5 days	Chief Administrative Officer: Committee Servicer	100%	Within 5 days	Signed distribution list	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
37	Committee Services	Compile process plan for the development of Committee Services Master plan and submit to Council by end of January	Committee Services Process Plan submitted to Council by end of January	Chief Administrative Officer: Committee Servicer	New Key Performance indicator	By end of January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
38	Committee Services	Compile Official Council and Committee meeting schedule and submit to Council by end of November	Meeting schedule submitted to Council by end of November	Chief Administrative Officer: Committee Service:	1	By end of November	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	1	0	0	0	0	0	0	0
39	Human Resources	Report accidents within 7 working days after received by HR to the workman's compensation commissioner (Number of accidents reported within 7 days divided by Total reported accidents to HR)	% of accidents reported within 7 working days after received	Manager: Human Resources	100%	95% within 7 working days	Register of all claims submitted to the commissioner	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
40	Human Resources	Compile and submit the Annual EE Report to Department of Labour by 15 January	Annual EE Report submitted to Department of Labour by 15 January	Manager: Human Resources	100%	1 by 15 January	Copy of submitted EE Report	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
41	Human Resources	Quarterly facilitate Occupational Health & Safety Committee meetings	Number of Occupational Health & Safety Committee meetings facilitated	Manager: Human Resources	4	4 quarterly meeting held	Minutes of OH&S committee meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
42	Human Resources	Submit quarterly training reports to LGSETA	Number of training reports to LGSETA submitted	Manager: Human Resources	4	Quarterly report submitted	Proof of quarterly report submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
43	Human Resources	Report monthly (excluding December) on disciplinary incidence/activities that occurred and submit to Portfolio Committee	Number of reports submitted to Portfolio Committee	Manager: Human Resources	9	Monthly (excluding December) Report to portfolio committee	Minutes of Portfolio Committee	Accumulative	Number	11	1	1	1	1	1	0	1	1	1	1	1	1
44	Human Resources	Compile process plan for the development of a Human Resources Services process plan and submit to Council by end of January	HR Services Process Plan submitted to Council by end of January	Manager: Human Resources	New Key Performance indicator	By end of January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
45	Human Resources	Review the OH&S Plan and submit to Council by end of January	OH&S Plan submitted to Council by end of January	Manager: Human Resources	1	By end of January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
46	Human Resources	Compile the Workplace Skills Plan and submit to the training committee by 31 March	Workplace Skills Plan submitted to training committee by 31 March	Manager: Human Resources	1	By 31 March	Minutes of Training Committee	Carry Over	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
47	Auxiliary Services	Facilitate monthly (excluding December) meetings to manage the collaborator shared services system within the municipality	Number of meetings facilitated	Manager: Auxiliary Services	10	11 meetings	Minutes of user group meetings	Accumulative	Number	11	1	1	1	1	1	0	1	1	1	1	1	1
48	Auxiliary Services	Submit a request by end of June for approval from National Archives for amendments of file plan, records control schedule and registry procedure manual	Request submitted by end of June	Manager: Auxiliary Services	1	Request submitted by June	Official letter submitted to National Archives	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
49	Auxiliary Services	Submit a request by end of June for approval (in writing) from National Archives for disposal of official documents	Request submitted by end of June	Manager: Auxiliary Services	1	Request submitted by June	Official letter submitted to National Archives	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
50	Auxiliary Services	Report monthly (excluding December) on management of collaborator system and submit to the Management Committee	Number of reports submitted to Management Committee	Manager: Auxiliary Services	9	11 reports	Minutes of Management Committee and Proof of submission	Accumulative	Number	11	1	1	1	1	1	0	1	1	1	1	1	1
51	Auxiliary Services	Report quarterly on user age analysis and submit to the Management Committee	Number of reports submitted to Management Committee	Manager: Auxiliary Services	4	4 reports	Minutes of Management Committee and Proof of submission	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
52	Auxiliary Services	Review the Auxiliary Service Master Plan and submit to Council by 31 January	Auxiliary Service Master Plan submitted to Council by 31 January	Manager: Auxiliary Services	1	By 31 January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
53	Legal Services	Report monthly (excluding December) on Legal Services activities as set out per template and submit to the Portfolio Committee	Number of reports submitted to the Portfolio Committee	Legal Officer	9	11 per annum	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	11	1	1	1	1	1	0	1	1	1	1	1	1
54	Legal Services	Compile process plan for the development of a Legal Services Master plan and submit to Council by end of January	Legal Services Process Plan submitted to Council by end of January	Legal Officer	New Key Performance indicator	By end of January	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
55	Resorts	Report monthly (excluding December) on Resort operations and activities as per template and submit to the Portfolio Committee	Number of reports submitted to the Portfolio Committee	Manager: Resorts	9	11 per annum	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	11	1	1	1	1	1	0	1	1	1	1	1	1
56	Resorts	Review the Municipal Resorts Strategy and submit for Council by 31 May	t Municipal Resorts Strategy submitted to Council by 31 May	Manager: Resorts	1	By 31 May	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
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