

Director	Sub-Department (S)	Key Result Area (KRA)	Mix of Measurement	KPI/Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Target Type (M)	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		Report on all grant funding spent during the financial year in accordance with the transfer agreement assessment	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	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 August	Approved action plan	CFO	1	Completed within one month after the receipt of the AG report	MM approved plan	Carry Over	Number	1	0	0	0	0	0	0	1	0	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	CFO	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0	
CFO		Hold monthly meetings with line managers	Number of meetings held with line managers	CFO	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
CFO		Update the actual results of the targets set on the SOBIP system on a monthly basis before the set milestones	Number of monthly updates	CFO	12	Monthly updates (12) before the closing date	SOBIP system	Accumulative	Number	12	1	1	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 on the Cobis system	Number of reports submitted to MM	CFO	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0	1
CFO		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	CFO	4	Quarterly (4)	Reports and acknowledgement of receipt	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0	1
CFO		Review required financial policies annually by the end of March	Number of policies reviewed	CFO	4	Compliance with the legislation	Minutes of Council meeting / Proof of submission	Carry Over	Number	6	0	0	0	0	0	0	0	0	0	0	0	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	CFO	1	Annual submission	Minutes of Council meeting / Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
CFO		Submit the adjustment budget to Council by the end of February	Adjustments budget submitted to council by the end of February	CFO	1	Annual submission	Minutes of Council meeting / Proof of submission	Carry Over	Number	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0
CFO		Submit the approved financial statements by the end of August to the Auditor-General	Financial Statements submitted to the AG by the end of August	CFO	1	Annual submission	Acknowledgement of receipt from the Office of the AG to address submission	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0
AFS		Complete the audit file by the end of August	File compiled by the end of August	Deputy Manager: AFS	1	By the end of August	Completed Audit files	Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0
AFS		Quarterly update the OPCR with corrective actions taken to address the items in the AG management letter within 30 working days after the end of the quarter	Number of updates completed	Deputy Manager: AFS	4	Monthly report on progress	OPCAR submitted to MANCOM	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0	1
AFS		Complete 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	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	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 list/report signed off by the Deputy Manager	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1	0	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	0	0	0	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	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	1	1
Assets		Complete 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	1	1
BTD		Submit the monthly financial reports to the financial services portfolio committee	Number of reports submitted	Deputy Manager: Income, Expenditure and BTD	12	12 Per Annum	Correspondence reference number from Collaborator indicating submission of the report for the Assets	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
BTD		Complete 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 BTD	12	12 Per Annum	Signed off and balanced reconciled grant register by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
BTD		Monthly bank reconciliation completed by the 15th working day of the next month	Number of reconciliations completed	Deputy Manager: Income, Expenditure and BTD	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	1	1
BTD		Complete a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTD	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	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 / Trial balance	Accumulative	Number	12	1	1	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	0	0
Data		Complete 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	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 BTD	12	12 Monthly updates by the 7th working day	Signed off balanced investment register by the Deputy Manager	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure		Complete the monthly cash flow projections by the 10th working day of the month	Number of months	Deputy Manager: Income, Expenditure and BTD	12	12 Monthly updates by the 5th working day	Signed cash flow projection report by the Deputy Manager	Accumulative	Number	12	1	1	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 BTD	12	12 Monthly recs 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	1	1
Expenditure		Complete the creditor reconciliation by the 20th of every month	Number of reconciliations completed and submitted	Deputy Manager: Income, Expenditure and BTD	12	12 Monthly recs 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	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 BTD	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	1	1
Expenditure		Complete a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTD	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	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 BTD	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	1	1
Income		Quarterly review of irrecoverable debt and appropriate debt collection procedures initiated	Number of reviews completed	Deputy Manager: Income, Expenditure and BTD	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	0	0	0	1	0	0	0	1	0	0	0
Income		Complete a monthly schedule of activities and submit to the CFO	Number of schedules submitted	Deputy Manager: Income, Expenditure and BTD	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	1	1

Director	Sub-Department (S)	KPI (K)	Unit of Measurement	PI Owner	Scaling	Performance Standard	POE	KPI Calculation Type	Target Type (T)	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	
Executive Manager: Management Services		Implement Council resolutions within the required timeframes	% of Council resolutions implemented	Executive Manager: Management Services	95%	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Management Services		Submit quarterly reports on the addressing of issues raised by the I&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	0
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	0
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	1
Executive Manager: Management Services		Update the actual results of the targets set on the SDMP system on a monthly basis before the set closing date	Number of monthly updates	Executive Manager: Management Services	12	Monthly updates (12 before the closing date)	SDMP system	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Management Services		Report quarterly to the MM on progress made with the handling of all items older than 90 days on the CallHub system	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	0
Executive Manager: Management Services		Report quarterly to the MM on all meetings, 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	0
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	0	1	0	0	1	0	0	1	0	0	1	0
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	1
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	0	1	0	0	1	0	0	1	0	0	1	0
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	0	0	1	0	0	1	0	0	1	0	0	1	0
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	0
Emergency Services		Attend to 85% of all calls received in the Call Centre (N calculated by the system)	% attended to	Call Centre supervisor	80%	85% within required timeframe	Report generated from the GCMS3 system	Stand-Alone	Percentage	85	85	85	85	85	85	85	85	85	85	85	85	85	85
Emergency Services		Joint Emergency exercise	Number of exercises	Chief Fire Officer	2	2 per annum	Emergency exercise programme	Accumulative	Number	2	0	0	0	0	1	0	0	0	0	0	0	1	0
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	0
EPWP		Update the EPWP HIS system monthly	Number of months updated	District EPWP Co-ordinator	12	Monthly submission	Copies of HIS system report	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
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	0
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	0
EPWP		Hold quarterly district EPWP forum meetings with all local (8) 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	0
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	0	0	0	0	0	0	0	0	0	1	0
Municipal Health and Environmental Services		Hold education programmes	Number of programmes	Manager: Municipal Health and Environmental Services	2	Education programs held	Attendance registers	Accumulative	Number	2	0	0	0	0	0	0	0	0	0	0	0	2	0
Municipal Health and Environmental Services		Achieve Wilderness Blue Flag by the end of November	Blue Flag achieved	Manager: Municipal Health and Environmental Services	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	0
Municipal Health and Environmental Services		Monthly submit municipal health and environmental services report to the Executive Manager by the 10th of every month	Number of reports submitted	Manager: Municipal Health and Environmental 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	1
Municipal Health and Environmental Services		Hold quarterly district waste management forum meetings	Number of meetings held	Manager: Municipal Health and Environmental Services	4	Quarterly meetings held	Minutes of meetings	Accumulative	Number	5	0	0	1	0	0	1	0	0	1	0	0	2	0
Municipal Health and Environmental Services		Hold quarterly meetings of the Eden Air Quality Forum	Number of meetings	Manager: Municipal Health and Environmental Services	4	Quarterly meetings held	Minutes of meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0
Regional Planning and Properties		Submit quarterly progress with regards to property management to the portfolio committee	Number of reports	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	0

Director	Sub-Department (S)	KPI (K)	Mix of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Target Type (M)	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	
1	Senior Manager: Roads	Submit quarterly reports on the addressing of issues as raised by the HSE Committee	Number of reports submitted	Senior Manager: Roads	4	Quarterly (4)	Minutes of the meetings	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0
2	Senior Manager: Roads	Submit risk progress reports to the risk management committee on the management of risks identified for the Management	Number of reports submitted	Senior Manager: Roads	4	Quarterly (4)	Copies of reports submitted	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0
3	Senior Manager: Roads	Hold monthly meetings with line managers	Number of meetings held with line managers	Senior Manager: Roads	12	At least monthly (12)	Minutes of meetings	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
4	Senior Manager: Roads	Update the actual results of the targets set on the CSBP system on a monthly basis before the closing date	Number of monthly updates	Senior Manager: Roads	12	Monthly updates (12) before the closing date	CSBP system	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
5	Senior Manager: Roads	Report quarterly to the MM on progress made with the handling of all items older than 90 days on the CSBP system	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	0
6	Senior Manager: Roads	Report quarterly to the MM on all meetings, conferences, training, etc that were attended that include feedback, 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	0
7	Senior Manager: Roads	Attend H2 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	0
8	Senior Manager: 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	0
9	Senior Manager: Roads	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	0
10	Senior Manager: Roads	Facilitate the review of the Regional Integrated Transport Plan by 31 December	Plan reviewed by 31 December	Senior Manager: Roads	1	Annual revision of the RTP 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	0
11	Senior Manager: Roads	Monthly meetings (excluding December and January) 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	1
12	Senior Manager: Roads	Submission of the Technical Services Report (Roads Agency, Infrastructure and Public Works) by the 1st Monday of every month to the Portfolio 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	1
13	Senior Manager: Roads	Attend Central Health and Safety meetings as scheduled 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	0
14	Technical Maintenance and Mechanical Services	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	0	0
15	Technical Maintenance and Mechanical Services	Compile an annual vehicle replacement and new purchase 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	0	0	0	0	1	0	0	0	0	0	0	0	0
16	Technical Maintenance and Mechanical Services	Attend Regional Health and Safety meetings as scheduled with PDWC	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	0

Director	Sub-Directorate (M)	Key Result Area (KRA)	Mile of Measurement	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type	Target Type (M)	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		
Executive Manager: Support Services		Conduct monthly inspections on the maintenance and cleaning of the municipal office building (main building)	Number of inspection conducted	Executive Manager: Support Services	12	12 inspections conducted	Engaged off inspection sheets	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Manager: Support Services		Submit quarterly reports on the addressing of issues as raised by the M&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	0	
Executive Manager: Support Services		Submit quarterly risk progress reports to the risk management committee on the management of risks identified for the Directorate	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	0	
Executive Manager: Support Services		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	1	
Executive Manager: Support Services		Update the actual results of the targets set on the SOBP system on a monthly basis before the set closing date	Number of monthly updates	Executive Manager: Support Services	12	Monthly updates (12) before the closing date	SOBP system report	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Manager: Support Services		Report quarterly to the MM on progress made with the handling of all items older than 90 days on the SOBP system	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	0	
Executive Manager: Support Services		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: 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	0	
Strategic Support 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)	Minutes of Portfolio Meetings, Agenda of portfolio meetings, Submission of report	Accumulative	Number	2	0	0	0	0	1	0	0	0	0	0	0	0	1	0
Strategic Support Services		Coordinate bi-monthly (6 per annum) District Tourism Meetings	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	1	0
Strategic Support Services		Report quarterly on initiatives implemented to market the destination (Tourism Marketing Education) and submit to the Portfolio 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	0	
Strategic Support Services		Report quarterly on Economic Development strategic partnerships and collaboration with relevant stakeholders and submit to the Portfolio 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	0	
Strategic Support Services		Coordinate bi-monthly (6 per annum) meetings of district economic development forums	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	0	1	0	1	0	1	0	1	0
Strategic Support 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	0	0	0	0	0	0	0	0	0	0	1	0
Strategic Support Services		Review the LED strategy and submit to Council by the end of June	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	0	0	0	0	0	0	0	0	0	0	1	0
Strategic Support Services		Review the Tourism marketing plan and submit to Council by the end of May	Tourism marketing strategy submitted to Council by the end of May	Manager: Strategic Support Services	1	End of May	Minutes of Council meeting	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
IDP and Communication Services		Compile quarterly external newsletters	Number of newsletters compiled	Manager: District IDP and Communications	4	4 per annum	Printers proof approval	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1	0	0
IDP and Communication Services		Report quarterly on media enquiries received and responded to and submit to the Portfolio Committee	Number of quarterly reports submitted to the Portfolio Committee	Manager: District IDP and Communications	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	0	0
IDP and Communication Services		Update and upload information and documentation to the municipal website within 5 working days after request received (actual received/actual upload)	% of requests received/updated/uploaded within 5 working days after request received (actual received/actual upload)	Manager: District IDP and Communications	95%	95%	Requests received and website updated	Stand Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
IDP and Communication 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	0	0
IDP and Communication Services		Advertise the draft annual report for public comment within 14 days after approval by Council	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	0	0	0	0	0	0	1	0	0	0	0	0
IDP and Communication Services		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	0	0	1	0	0	1	0	0
IDP and Communication Services		Advertise and distribute the draft IDP to obtain public comment within 14 days after approval by Council	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	0	1	0	0	0
IDP and Communication Services		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	0	0
IDP and Communication Services		Submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council by 31 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	0	0
IDP and Communication Services		Review the District Integrated Development Plan (IDP) annually and submit to Council by end May	Draft IDP submitted to Council by end of 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	0	0	0	0	0	1	0	0
IDP and Communication Services		Compile annual meeting schedule for established IDP forums and submit to Council by end of November	IDP 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	0	0	1	0	0	0	0	0	0	0	0	0
IDP and Communication 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	0	0
IDP and Communication 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	0	0
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	0	0	1	0	0	1	0	0
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	0	0	0	0	0	0	0	0	0	0	1	0
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	0	0	1	0	0	1	0	0
Committee Services		Compile and distribute agenda's for Executive Mayoral Committee and Council meetings within 5 days before meeting	% distributed within 5 days before then meeting	Chief Administrative Officer- Committee Services	100%	Within 5 days	Signed distribution list	Stand Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Committee Services		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	100	100

Index	Sub-Sectionary ID	Description	Unit of Measurement	RPI Owner	Baseline	Performance Standard	POB	RPI Calculation Type	Target Type ID	Annual Total	July 2014	August 2014	September 2014	October 2014	November 2014	December 2014	January 2015	February 2015	March 2015	April 2015	May 2015	June 2015	
34	Committee Services	Distribute resolutions of council and mayoral committee meetings within 7 working days after meeting to managers for execution of resolutions	% distributed within 7 days	Chief Administrative Officer: Committee Services	100%	Within 7 days	Memo's available on file and Collaborator	Stand Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100
35	Committee Services	Compile and distribute agenda's for Sec 80 & 79 committees within 5 days prior to meeting	% distributed within 5 days before than meeting	Chief Administrative Officer: Committee Services	100%	Within 5 days	Signed distribution list	Stand Alone	Percentage	100	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 Services	100%	Within 5 days	Signed distribution list	Stand Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100	100
37	Committee Services	Complete 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 Services	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	0
38	Committee Services	Complete 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 Services	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	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	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	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	0
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	0
43	Human Resources	Report monthly (excluding December) on disciplinary incidents/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	1
44	Human Resources	Complete 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	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	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	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	1
48	Auxiliary Services	Submit a request by end of June for approval from National Archives for amendments of the 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	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	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	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	0
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	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	1
54	Legal Services	Complete 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	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	1
56	Resorts	Review the Municipal Resorts Strategy and submit to Council by 31 May	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	0	1	0